

Vote: 595 Ntoroko District

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	194,864	144,909	321,228
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247
2c. Other Government Transfers	1,458,575	914,300	1,249,234
3. Local Development Grant	134,906	128,158	134,799
4. Donor Funding	1,096,681	362,556	997,204
Total Revenues	8,484,413	6,375,934	8,907,024

Revenue Performance in 2011/12

In 2011/12 the District had budgeted to receive and spend 8,484,413,000/=. By the end of third quarter, we had received Shs. 5,199,368,000 and by the end of the financial year June 2012, the District had received Shs 6,375,934,000 which is 75% of the budgeted revenues lower than expected. The under performing revenue sources are;- 1) Local revenue (at 73%) is due to some of the antipitated sources fell in the newly created TCs while other sources were hit by extended drought 2) Discretionary transfers at 49% which is a result of most of understaffing in all Town Council Staff and even the existing ones in TCs not accessing the Town Council Wage payroll leading to the performance is at 1.5%. 3) Donor funding at 37% is because some the Development partners did not released funds to the District. Other government transfers wer at 51% as a result non release of NAADS extra IPF, non release of LRDP. However, conditional grants and LGMSD were at 94% and above

Planned Revenues for 2012/13

The District budget for 2012/13 is 8,907,024,000/= higher by 422M (5%) of the 2011/12 F/Y budget. Analysis of the performance of revenue sources in the year 2011/12 lead to dropping some of the revenue sources and decreasing on the others. For example we have dropped the proposed extra funding(which is 487M for 2011/12) from NAADS on top of IPF sent by MoFPED upon the advice by MoFPED. Donor funding has decreased as some of our Development partners are winding up while others have given us a lower IPF. There has been an increase in wages (salaries and hard to reach allowances) by 1 billion and a drop by by 600M on SFG. As a result of internal adjustments with the the three main revenue categories, the composition ratios remain the same i.e in 2012/13, the main sources of revenues are Central Government transfers contributing 73% from 75% last F/Y, Development partners contributing 11% from 12% in 2011/12, other Transfers from Central Government (mainly roadfund and LRDP) contributing 12% from 9% in 2011/12 and Local Revenue (the smallest) contributing only 4%. For recurrent expenditures, the flow of funds is budgeted in 4 equal installments while for Cpaital projects, the revenue budget is according to project implementation schedule.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	342,731	271,442	1,134,750
1b Multi-sectoral Transfers to LLGs	938,740	478,873	0
2 Finance	98,916	72,037	256,512
3 Statutory Bodies	307,614	217,505	445,441
4 Production and Marketing	1,524,231	1,010,622	1,199,583
5 Health	843,065	728,912	1,235,832
6 Education	2,932,735	2,331,352	2,606,149
7a Roads and Engineering	584,367	473,033	766,327
7b Water	456,360	287,267	645,678
8 Natural Resources	60,057	23,037	82,407

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UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	200,237	124,547	311,039
10 Planning	171,801	111,057	188,121
11 Internal Audit	23,560	24,503	35,452
Grand Total	8,484,413	6,154,187	8,907,024
Wage Rec't:	2,747,021	1,920,647	3,238,357
Non Wage Rec't:	1,348,272	1,392,114	2,503,477
Domestic Dev't	3,292,440	2,512,225	2,168,253
Donor Dev't	1,096,681	329,200	997,204

Expenditure Performance in 2011/12

By the end of fourth quarter (end of F/Y 2011/12), the District had received Shs. 6,375,934,000/- (75% of the budgeted revenues). Overall, this is a fare performance, however there were sources like (NAADS extra funding from the Secretariate, Urban UCG wage, and Donor funding and Local revenue) which were performing poorly. The under funding of the District directly is transferred to the performance of departments not beeing 100%. There are projects which stalled. Projects like Kiyanja Bridging, Construction of staff houses and classrooms, drilling of boreholes. These projects have been rolled to 2012/13 F/Y. Of the funds received, Finance had transferred 6,154,187,000/= which is 96%. Leaving around 221M (of which some had been received late with no guidelines) on the General Collection Account. Overall the departments had spent 97% of the annual Budget). The best performing departments were 1) Planning spent 100% , Production - 99%, which spent on supply of improved Techonologies, procurement of a survilance boat on Lake Albert, Statutory bodies at 98% spent on holding the mandatory District Councils meetings, DSC and procurement. Works spent on mentainance of Nyabikungu Kyamutema road, Nombe - Wanka road, spot improvement of Rwangara - Rwebisengo roads and community access roads 32Km. Planning at 100% spent on BFP, preparation, Internal Assessment, Mentoring, Preparation and submission of plans & accountabilities. 3) Transfers to LLGs where 89% was released to LLGs, Health spent mianly on construction of Staff house at Karugutu, completion of staff houses at Rwebisengo, Rehabilitation of Rwangara health centre II, out breaks(cholera) survilance and treatment, holding family health days, routine treatment, planning and reporting. Audit spent 95% of the release on prepartion and submission of quarterly audit reports however one has to note that the department is under funded such that this performance is atributed to salary. Some Departments had unspent balances as conditional grants and have already returned money to the consolidated fund account and have requested for it to released. Departments are Water 44M, Works, 9M, Education 29M. Others have unconditional grants as un spent balances like Administration 32M, Natural Resources 5.9, Finance 1M. This has been as aresult of some our contractors and service providers not being effective.

Planned Expenditures for 2012/13

The key planned projects are Procurement and distribution of improved farming technologies appropraite to LLGs, Construction of 6 staff houses, 7 classrooms 6 - two stance lined VIP latrines, supply of 270 assorted school furniture, mentainance of 107Kms district roads, 29Kms of Urban roads and 32.4 Kms of Community roads. Completion of Kiyanja bridge. Under Water department, we shall rehabilitate 6 safe water sources (boreholes), construct 13 public latrines in rural growth centres and extend the solar power water system to 600HH in Bweramules S/county using LRDP funding. According to our 5 years DDP, LRDP funds should have gone to bridging the second arm of Kiyanja but with the promise by CAIP to work on roads in Bweramule, Kiyanja Bridge 2 will be budgeted under CAIP. So funds under LRDP will complete the first bridge, construct a market shelter in Nombe, out reach post in Butungama, extended GFS in Bweramule and construct other bridges in Rwebisengo and a Production Department office at the Headquarters. With permission form PS MLoG the District will use some of LGMSD funding to put up a data centre. The district will implement software activities (planing, review and cordination meetings, mentoring and monitoring visits) that aim at effective and efficient projects implemenation. Mandatory outputs (annual budget, Final accounts, District Council meetings, PAC Land board meetings) will aimed at. Key among software activities is information dissemination and sharing through community meetings and FM radio stations. Particular attntion shall be paid in achieving outputs (like Registrion and issuance of birth and death certificates, child care Development and protection) and activities funded by Development partners like UNICEF, World Vison BARYLOR.

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Executive Summary

Challenges in Implementation

The District covers a total area of approximately 1,360. Square kilometres that is made up of mountains, forests, national parks, forest reserves, game reserves 34% water bodies 26% and farm/agriculture land 40%. Most of the core constraints/challenges are associated with its location

The main Challenges stem from location i.e it has 2 main zones Mountainous and low lying areas thus posing two main constraints 1) accessibility in terms of roads is extremely inadequate, expensive to construct and maintain. 2)

Inadequate safe water sources and potential cheap water sources this leaves the other options as GFS and Boreholes.

The current indicators reveal very low levels of infrastructure development which has a high bearing on service delivery and poverty. i.e there are only 35 primary schools with only 6 staff houses. It has 6 health facilities with only 2 staff houses thus can not also sustain other health staff. The district lacks office accommodation. On granting it a District status, the District inherited 4 old vehicles which can not run now this renders implementing most of the activities not only difficult but expensive. There is low local revenue taxable base and some of the Central Government engineered taxes like LST and Hotel tax do not apply in Ntoroko.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	194,864	144,909	321,228
Market/Gate Charges	44,000	5120	59,940
Agency Fees		0	26,352
Land Fees	13,000	0	22,000
Liquor licences		0	1,900
Local Hotel Tax		0	2,900
Local Service Tax		0	8,100
Locally Raised Revenues	86,864	114742	1,300
Occupational Permits		0	1,300
Other Fees and Charges	18,000	16267	9,225
Other licences	3,000	4880	21,300
Park Fees		0	44,600
Property related Duties/Fees		0	38,311
Animal & Crop Husbandry related levies	30,000	3900	84,000
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313
District Unconditional Grant - Non Wage	214,451	215339	225,071
Urban Equalisation Grant		0	13,349
Urban Unconditional Grant - Non Wage	154,089	154117	211,459
Hard to reach allowances		0	539,262
Equalisation Grant	27,474	25221	
Transfer of District Unconditional Grant - Wage	518,837	423816	838,657
Transfer of Urban Unconditional Grant - Wage	458,585	10879	481,514
Start-up costs	120,000	120000	0
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,038	35881	35,880
Sanitation and Hygiene	20,000	18570	20,000
Conditional transfers to Special Grant for PWDs	18,921	17407	11,795
Conditional transfers to School Inspection Grant	5,273	4851	5,486
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	79700	121,680
Conditional Grant to Primary Education	110,830	100732	110,100
Conditional transfers to DSC Operational Costs	25,327	22239	20,328
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	25105	28,120
Conditional transfer for Rural Water	213,690	213688	329,167
Conditional Grant to Women Youth and Disability Grant	9,460	8703	5,650
Conditional Grant to SFG	713,059	672003	192,420
Conditional Grant to Secondary Salaries	84,957	93400	114,422
Conditional transfers to Production and Marketing	30,792	28329	31,757
Conditional Grant to Functional Adult Lit	10,077	9270	6,194
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,040	1850	4,435
Conditional Grant to PHC Salaries	292,645	258551	328,386
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant for NAADS	833,156	833155	870,945
Conditional Grant to Agric. Ext Salaries	22,431	11080	26,925
Conditional Grant to Secondary Education	115,327	66747	136,956
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	1,573
Conditional Grant to PHC- Non wage	54,896	50504	54,896

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	119,395	111234	119,395
Conditional Grant to PAF monitoring	12,791	11768	18,892
Conditional Grant to NGO Hospitals	10,203	9388	9,903
Conditional Grant to Primary Salaries	1,187,850	1185662	1,266,542
2c. Other Government Transfers	1,458,575	914,300	1,249,234
Avian Influenza Virus funds		0	5,720
Road Maintenance-Uganda Road Fund	423,235	386918	487,944
Unspent balances – UnConditional Grants	45,000	50923	61,622
Unspent balances – Other Government Transfers		0	2,173
Unspent balances – Locally Raised Revenues	9,370	11549	55,000
Unspent balances - donor		0	20,600
Unspent balances – Conditional Grants	316,299	350120	52,367
Global Funds - Malaria		0	39,813
Other Transfers	104,035	114790	30,095
NAADS Additional IPF &Co-funding	487,136	0	
Medical Supplies (NMS)		0	157,689
LRDP	73,500	0	336,211
3. Local Development Grant	134,906	128,158	134,799
LGMSD (Former LGDP)	134,906	128158	134,799
4. Donor Funding	1,096,681	362,556	997,204
NTD RTI		0	11,513
Donor Funding		0	77,007
mTRAC		0	1,084
Catholic Relief Services (CRS)		0	40,134
BARYLOR	96,000	30845	123,118
UNICEF	1,000,681	331711	744,348
Total Revenues	8,484,413	6,375,934	8,907,024

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The District had received Shs 124,917,000/= by end of third quarter and a total of Shs. 144,909,000/= by end of fourth quarter which is 73% of the annual budget. This is a fair performance. However there were issues like poor weather(floods), poor accessibility and other external forces in DRC that affected market facilities in the District. This was amplified by Inadeqaute staffing capacity in the finance department at District and S/county levels

(ii) Central Government Transfers

The District had received Shs 4,667,654/= by end of third quarter and a total of Shs.5,868,469,000/= by end of fourth quarter of the budgeted central Government transfers that include, Discretionary, Conditional other Government transfers and LGMSD. This is a major contributing source and is 78% of the annual budget received. The remittance is not 100% as expected because there are some revenue items like Urban UCG (at 1%), Extra NAADs funding (0%) DSC salaries (0%), Gratuity for elected leaders (at 11%) and Exgratia (at 15%) LRDP (0%) are performing poorly

(iii) Donor Funding

The main donor is UNICEF whose IPF was 1 billion and received Shs. 331,711,000/= by end of fourth quarter and performance was at 41%. BARYLOR had issued an IPF of Shs 96,000,000/= but only spent Shs. 30,845,000/= which is 32%. Thus the over all performance of donor funding is only at 40%.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The District has budgeted Shs. 321,229,000 - which is 3.6% of the proposed budget. The main sources are Sale of markets, licences fees with very little of LST and 1% of hotel tax which is charged form only Semuliki Hotel. You will note there has been an

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A. Revenue Performance and Plans

increase by Shs. 115,224,000/=. It is anticipated that in the 2012/13, the District will implement Cess on Produce tax hence the projected increment. Further the District will recruit most of the positions in finance to enhance revenue mobilisation

(ii) Central Government Transfers

The IPFs sent by Ministry of Finance and other agencies indicate that we shall receive Shs7,588,593,000/= which is 85% of the budgeted revenues. There has been an increase mainly in salaries, hard to reach allowances. To note is that where as most of the IPFs have not changed, there has been a decrease in other transfers whereby NAADS extra funding (497M) has been dropped upon advise by MoFPED, SFG has dropped by 520,639,000/= there has been an increment under LRDP to 336,211,000/=.

(iii) Donor Funding

We have registered an extra Development Partner called CRS meaning that Donors have increased. However there is a slight drop in the budgeted revenues of Shs. 997,204,000/- contributing 11% of our Budget. UNICEF's IPF is 744.4M while BAYLOR is expected to give us 123M. The reduction in the IPF is because UNICEF intends to deliver some outputs (due to technicalities required that could be lacking in District) in kind e.g the GFS.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	271,241	214,695	1,074,252
Multi-Sectoral Transfers to LLGs			643,014
Conditional Grant to PAF monitoring	1,500	0	2,000
District Unconditional Grant - Non Wage	86,826	63,063	84,071
Locally Raised Revenues	15,200	9,150	19,572
Other Transfers from Central Government	17,000	0	
Transfer of District Unconditional Grant - Wage	150,715	142,482	260,962
Hard to reach allowances		0	64,633
<i>Development Revenues</i>	71,490	70,800	60,498
LGMSD (Former LGDP)	13,490	12,800	13,490
Multi-Sectoral Transfers to LLGs			9,476
Unspent balances – Other Government Transfers	30,000	30,000	
Unspent balances – UnConditional Grants	28,000	28,000	37,532
Total Revenues	342,731	285,495	1,134,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	271,241	214,595	1,074,252
Wage	150,715	75,258	742,476
Non Wage	120,526	139,336	331,776
<i>Development Expenditure</i>	71,490	56,847	60,498
Domestic Development	71,490	56,847	60,498
Donor Development	0	0	0
Total Expenditure	342,731	271,442	1,134,750

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects Shs 1,134,750/= for 2012/13 F/Y. the main source is UCG _ wage and non wage, local revenue. Most of these funds (71%) will go for salaries and hard to reach allowances. This leaves only 29% for District and LLGs departmental activities. The department intends to spend on vehicle loan payment, implement capacity building plan under LGMSD funding, conduct departmental meetings at District and LLG levels, guide LLGs in policy implementation matters and over all mobilise local revenue as well as monitoring and supervision of projects in the District.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	342,731	271,442	1,134,750
Cost of Workplan (UShs '000):	342,731	271,442	1,134,750

Planned Outputs for 2012/13

Government policies interpreted and communicated to relevant authorities.

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Workplan 1a: Administration

Lawful council decisions implemented

Hold national day celebrations

Repaired and serviced departmental vehicles.

Newly recruited staff inducted and settled, Advertisements for recruitment of District staff and procurement done.

District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work

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

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

1.

Under staffing

Under staffing this is at both the District level and in sub counties and town councils staffing currently is at 39%. We are in the process of to recruitment. However, we have continuously failed to attract medical doctors to man our 2 health centre Ivs

2. Office accommodation and lack of storage of equipments

Office accommodation at the comment offices are still being shared by officers (some shared with politicians) and others at times seat under a tree. Even those offices shared are in primary school teachers house not District administration block

3. High cost of repairing council vehicles

High cost of repairing council vehicles during sharing of assets between Ntoroko District and our mother district (Bundibugyo) old vehicles were shared this has made it expensive to maintain.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	616,549	172,236	
Transfer of Urban Unconditional Grant - Wage	458,585	10,879	
Locally Raised Revenues	3,875	7,240	
Urban Unconditional Grant - Non Wage	154,089	154,117	
<i>Development Revenues</i>	322,191	306,637	
Start-up costs	120,000	120,000	
Locally Raised Revenues	84,271	72,550	
LGMSD (Former LGDP)	78,920	75,067	
District Unconditional Grant - Non Wage	39,000	39,020	
Total Revenues	938,740	478,873	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	616,549	172,236	0
Wage	458,585	10,949	0
Non Wage	157,964	161,287	0
<i>Development Expenditure</i>	322,191	306,637	0
Domestic Development	322,191	306636.652	0
Donor Development	0	0	0
Total Expenditure	938,740	478,873	0

Department Revenue and Expenditure Allocations Plans for 2012/13

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Workplan 1b: Multi-sectoral Transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	938,740	478,873	0
Cost of Workplan (US\$ '000):	938,740	478,873	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,916	83,779	256,312
District Unconditional Grant - Non Wage	21,125	30,884	23,000
Equalisation Grant	2,000	0	
Hard to reach allowances		0	8,166
Multi-Sectoral Transfers to LLGs			107,273
Transfer of District Unconditional Grant - Wage	54,870	32,054	94,870
Unspent balances – Unconditional Grants	3,921	3,921	1,003
Locally Raised Revenues	15,000	14,920	20,000
Conditional Grant to PAF monitoring	2,000	2,000	2,000
<i>Development Revenues</i>			200
Multi-Sectoral Transfers to LLGs			200

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Workplan 2: Finance

Total Revenues	98,916	83,779	256,512
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,916	72,037	256,312
Wage	54,870	32,054	94,870
Non Wage	44,046	39,983	161,442
<i>Development Expenditure</i>	0	0	200
Domestic Development	0	0	200
Donor Development	0	0	0
Total Expenditure	98,916	72,037	256,512

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is expecting to get 256,512,000/= for both wage and Non wage recurrent expenditures. Of this funds, 41% is for the department at LLG level, the major source of funding for the Department are local raised revenue, un conditional grant and condition grant wage. These fund are meant to payment of salaries and hardship allowances (12%) to staff, procurement of book of Account, payment of duty allowance, preparation of financial financial documents such as budget, work plans final account co-funding of programs and revenue mobilisation and supervision in sub counties of Rwebisengo, kanara ,karugutu, Butungama,and Bwaramule.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2011	30/09/2012	30/09/2012
Value of LG service tax collection	1000000	850000	1000000
Value of Hotel Tax Collected	1000000	400000	1000000
Value of Other Local Revenue Collections	6000000	1600000	800000
Date of Approval of the Annual Workplan to the Council	15/08/2011	31/08/12	15/08/2012
Date for presenting draft Budget and Annual workplan to the Council	15/07/2011	15/06/12	10/06/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/10/2012	15/09/2012
Function Cost (UShs '000)	98,916	72,037	256,512
Cost of Workplan (UShs '000):	98,916	72,037	256,512

Planned Outputs for 2012/13

In the Financial year the Department Planned activities are procurement of book of Account, payment of duty allowance, preparation of financial documents such as budget, work plans final account co-fundind of programs and revenue mobilisation and supervision in in sub counties and implementation of the revenue enhancement plan.

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

The department does not expect such activities in the Financial year.

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

1. Collection of local revenue

The District experinces dwindling revenues in dry and rainy seasons where particular sources cannot be reached

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Workplan 2: Finance

2. inadequate staff

The Department staff structure is 18 staff members but currently is being managed by only 4 members operating below the required levels

3. inadequate office space

Currently finance Department staff share office with other staff of different departments whom some of are non financial managers this puts financial document at risk of getting lost or stolen. Which contravenes the Financial and Accounting Regulation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,614	217,509	445,441
Multi-Sectoral Transfers to LLGs			93,634
Conditional transfers to DSC Operational Costs	25,327	22,239	20,328
Conditional transfers to Salary and Gratuity for LG ele	121,680	79,700	121,680
District Unconditional Grant - Non Wage	29,500	29,700	30,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	25,105	28,120
Locally Raised Revenues	20,000	11,000	22,000
Conditional Grant to PAF monitoring	2,000	0	
Transfer of District Unconditional Grant - Wage	20,478	9,384	69,062
Unspent balances – UnConditional Grants		0	1,337
Conditional transfers to Councillors allowances and E:	42,038	35,881	35,880
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
Total Revenues	307,614	217,509	445,441
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	307,614	217,505	445,441
Wage	202,195	110,417	250,022
Non Wage	105,419	107,088	195,419
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	307,614	217,505	445,441

Department Revenue and Expenditure Allocations Plans for 2012/13

We expect 445,441,000/= both from Central government grants and locally raised revenue and the expenditure consists of 79% to salaries/wage of staff and district elected political leaders and recurrent expenditure on other office operations while 21% is expenditure for 10 LLGs, which shows that most of the money is on wages and less on operations of the sector. Given the increased council and activities of mobilising and ensuring that local revenue collection is increased, it remains a challenge for the planned activities to be achieved.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	135	0	80
No. of Land board meetings	6	0	8
No. of Auditor Generals queries reviewed per LG	100	2	12
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	307,614	217,505	445,441
Cost of Workplan (US\$ '000):	307,614	217,505	445,441

Planned Outputs for 2012/13

District and LLGs Councils functional according to guidelines, Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF,URF, NAADS

A list of pre-qualified firms in place, number of tenders awarded, Reports on Contracts Committee Meetings, Filed visits, office operations and Photos of the observable filed and 4 quarterly internal audit reports reviewed and reports submitted to District chairperson. Other key outputs are to have a functional District Land committee that will also target number of land cases settled, number of operational area land committees.

(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. High cost of repairs

The operation costs are increasing because of aged council vehicles and bad terrain location of the district headquarters that is hard to reach.

2. Low revenue base

Low revenue base this affects 20% allocation to council business as a result it has become very difficult to even facilitate the district councilors to monitor some projects within the district.

3. low staff and boards and commission members composition

The staff gap is very low, having one staff out of expected 4 to run the department, the different boards are not fully composed that is DCC, DSC and DLB is not yet in operational. This leaves many planned activities not implemented.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	98,455	90,160	177,609
Hard to reach allowances		0	16,091
Conditional Grant to Agric. Ext Salaries	22,431	11,080	26,925
Conditional transfers to Production and Marketing	13,857	12,748	14,290
District Unconditional Grant - Non Wage	2,000	7,500	2,000
Locally Raised Revenues	6,997	800	7,000
Other Transfers from Central Government		4,860	22,880
Transfer of District Unconditional Grant - Wage	53,170	53,172	64,545

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs			23,878
<i>Development Revenues</i>	1,425,776	940,462	1,021,974
Unspent balances – UnConditional Grants		0	11,783
Unspent balances – Conditional Grants	24,816	47,193	
Other Transfers from Central Government	497,157	0	121,779
Locally Raised Revenues	3,000	0	
LGMSD (Former LGDP)	36,121	26,180	
Conditional Grant for NAADS	833,156	833,155	870,945
Conditional transfers to Production and Marketing	16,936	15,581	17,467
Equalisation Grant	14,591	18,353	
Total Revenues	1,524,231	1,030,622	1,199,583
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,455	90,160	177,609
Wage	75,601	48,061	95,601
Non Wage	22,854	42,099	82,008
<i>Development Expenditure</i>	1,425,776	920,462	1,021,974
Domestic Development	1,425,776	920,462.152	1,021,974
Donor Development	0	0	0
Total Expenditure	1,524,231	1,010,622	1,199,583

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to receive 1,199,583/= of which 72.5 % of funds to be for NAADS operations (UGX 870,945,000) as Govt development, 2.6 % for Production Marketing grant totalling to 31,757,000/= and wages from conditional Agricultural Extension Salaries and unconditional grant will total 95,601,000/= (8.0%) .Additionally,the district will receive other transfers from the central government amounting to 121,779,000/= under Luwero rwenzori development program (LRDP) for capital development projects and also other transfers from central government under recurrent expenditure for Avian influenza virus and other transboundry disease surveillance amounting to 22,880,000/= is expected leaving 58,855,000/= to cater for other Production sector activities in the district .These funds will generally go towards support to farmers, to increase farm productivity, increase household incomes,food security and nutrition. This year the developmental expenditure under NAADS and PMG will go into procurement of different agricultural inputs like fish Nets, improved seeds of both cash and food crops, animal breeds and animal vaccines. Further the department will guide farmers in rwebisengo on reactivating the cooling plant. At LLG, level the department will be funded with Shs. 22,880,000 which will among others cater for co-funding NAADS and monitoring other departmental activities by LLG staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	20	9	20
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	2508	2541	8600
No. of farmer advisory demonstration workshops	04	0	10
No. of farmers receiving Agriculture inputs	2508	323	1392
Function Cost (UShs '000)	1,005,997	661,161	800,490
Function: 0182 District Production Services			

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	20	50950	220000
No of livestock by types using dips constructed	120,000	130000	360000
No. of livestock by type undertaken in the slaughter slabs	1000	1942	3000
No. of fish ponds constructed and maintained	4	0	4
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	1000 tonnes	2500	2000
No. of tsetse traps deployed and maintained	100	15	100
Function Cost (US\$ '000)	518,234	349,461	395,736
Function: 0183 District Commercial Services			
No of cooperative groups supervised			6
No. of cooperative groups mobilised for registration			7
No. of cooperatives assisted in registration			4
Function Cost (US\$ '000)	0	0	3,357
Cost of Workplan (US\$ '000):	1,524,231	1,010,622	1,199,583

Planned Outputs for 2012/13

46% of NAADS will go directly into support of 1,225 food security farmers, 147 market oriented farmers and 20 commercial level farmers through procurement of seeds for food crop and animals to increase production and improve household incomes and nutrition, leaving 27% towards Contract salaries for 06 NAADS Coordinators and 11 Agriculture Service Providers and the remaining 27% towards Operations in the 6 subcounties and 4 town councils as well as the district. 55% of PMG funds will go into supporting arabica coffee production (40,000 seedlings), Improved cassava planting materials (200 bags), purchase of fish fries (10,000) for 4 farmer groups, purchase of animal and poultry vaccines (40,000 Doses assorted). 45% facilitation of staff to enforce regulatory services for crop, fisheries and veterinary and training of farmers in proper crop and animal husbandry practices. This will help to improve farmers incomes and increase the district revenues. Also under development Projects, expected to construct a production office, a market stall, establish 01 irrigation system in bweramule, support bee farmers by procuring 20 improved bee hives and as well procure a dairy processing equipment at rwebisengo and supporting dairy farmers with breeding bulls, 8 barbwire and 500 pole as part of the support from Luwero rwenzori development program (LRDP)

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

District livelihood support Program-Bundibugyo branch and world vision are supporting farmers also through trainings and Provision of improved planting materials as well as improved animal breeds

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

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

Funds for the production sector has over time been reduced from 72 million now to 31.6 million hence curtailing disease surveillance and control activities as well as regulatory and inspection activities in the livestock sub sector and illegal fishing.

2. Inadequate staffing in the sector affecting service delivery.

The Ministry of agriculture, finance and public service should streamline staffing in production sector vs NAADS and increase on staffing as currently, the staffing levels in both are very low to efficiently and effectively do Agric extension as desired.

3. Pests and diseases for crop and animals

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Increase sector budget for disease surveillance because we have a porous and wide border with DR Congo. Establish surveillance teams to monitor entry of crops and animals products in order to control and prevent entry of harmful products.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	364,244	382,609	711,344
Unspent balances – UnConditional Grants		0	4,056
Locally Raised Revenues	3,500	2,600	3,500
Other Transfers from Central Government		58,066	197,502
Conditional Grant to NGO Hospitals	10,203	9,388	9,903
Multi-Sectoral Transfers to LLGs			22,777
Hard to reach allowances		0	87,324
District Unconditional Grant - Non Wage	3,000	3,500	3,000
Conditional Grant to PHC Salaries	292,645	258,551	328,386
Conditional Grant to PHC- Non wage	54,896	50,504	54,896
<i>Development Revenues</i>	478,821	347,559	524,488
Other Transfers from Central Government		0	23,000
Donor Funding	222,881	99,780	247,597
LGMSD (Former LGDP)		0	34,747
Multi-Sectoral Transfers to LLGs			89,749
Conditional Grant to PHC - development	119,395	111,234	119,395
Unspent balances - donor		0	10,000
Unspent balances – Conditional Grants	136,545	136,545	
Total Revenues	843,065	730,168	1,235,832
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	364,244	382,609	711,344
Wage	292,645	167,925	328,386
Non Wage	71,599	214,684	382,958
<i>Development Expenditure</i>	478,821	346,303	524,488
Domestic Development	255,940	246,522.864	199,884
Donor Development	222,881	99,780	324,604
Total Expenditure	843,065	728,912	1,235,832

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive Shs. 1,235,832,000/= of which the main sources PHC Conditional Grant, PHC Non Wage, PHC Capital Development and Donor Agencies of UNICEF, Baylor, CRS,WHO, RTI,and PACE. 43.% of the funds are budgeted for Development while 57% will be for recurrent expenditure. 60% of the departments budget will go for wages and hardship allowances. The department expects 112,526,000/= from LLGs budgets towards department activities at their respective levels. This means all LLGS expect most of the funding from the District. The sum of money received will be spent according to the approved workplans key among are the renovation of the Outpatients ward at Karugutu, completion and construction of staff houses and surveillance. With only about 12M for office operations and field work and surveillance, the department will be highly constrained by resources.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 595 Ntoroko District

Workplan 5: Health

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	120	56	6
Value of health supplies and medicines delivered to health facilities by NMS	50000	37500	6
Number of health facilities reporting no stock out of the 6 tracer drugs.			6
Number of inpatients that visited the NGO hospital facility	0	0	50
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	192
Number of outpatients that visited the NGO hospital facility		0	2520
Number of trained health workers in health centers	312	32	60
No. of trained health related training sessions held.	59	10	40
Number of outpatients that visited the Govt. health facilities.	76030	56354	84100
Number of inpatients that visited the Govt. health facilities.	650	456	600
No. and proportion of deliveries conducted in the Govt. health facilities	1320	437	1320
%age of approved posts filled with qualified health workers	3269	1308	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	180	80	85
No. of children immunized with Pentavalent vaccine			800
No of staff houses constructed	2	0	1
Function Cost (US\$ '000)	843,065	728,912	1,235,833
Cost of Workplan (US\$ '000):	843,065	728,912	1,235,833

Planned Outputs for 2012/13

Improved Health service delivery with staff recruitment, Increased male involvement in PMTCT/HIV/AIDS/ANC services, Improved EPI services, Health promotion and education services on various health related activities, construction and completion of staff houses in the Health facilities of Ntoroko HCIII and Karugutu HCIV, decreased patient waiting time at health facilities, with reduced morbidity and mortality rates.

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

Recruitment of support staff by Baylor Uganda, Continued and regular supply of essential medicines and supplies by NMS and Donor Agencies, Provision of means of transport by government and Donor Agencies, facilitating capacity building programs. Conduct national immunisation and other campaigns and routine surveillance on outbreaks

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

1. Understaffing/retention

Staffing level stands at 39% with majority of them being Nursing Assistants. Further the department experiences high level staff turn over due to the hard to reach nature of the District.

2. Inaccessibility of some communities

Some communities in the mountains and low areas (during floods) cannot be accessed and yet there are no health facilities there. Coupled the department lacks transport means

3. Lack of staff accommodation

Leads to late reporting and early departure from duty by Health Workers. 10% Of the Health Workers are accommodated at the Health Centres. Further there are 4 incomplete projects (staff houses and Health facilities) that were inherited from bundibugyo.

Vote: 595 Ntoroko District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,577,562	1,495,553	2,070,638
Conditional transfers to School Inspection Grant	5,273	4,851	5,486
District Unconditional Grant - Non Wage	12,000	10,500	12,000
Conditional Grant to Secondary Salaries	84,957	93,400	114,422
Hard to reach allowances		0	337,364
Locally Raised Revenues	7,400	8,000	7,400
Multi-Sectoral Transfers to LLGs			7,378
Other Transfers from Central Government		2,230	
Transfer of District Unconditional Grant - Wage	53,925	23,431	72,989
Conditional Grant to Primary Education	110,830	100,732	110,100
Conditional Grant to Primary Salaries	1,187,850	1,185,662	1,266,542
Conditional Grant to Secondary Education	115,327	66,747	136,956
<i>Development Revenues</i>	1,355,173	865,403	535,511
Donor Funding	539,800	91,086	280,000
Multi-Sectoral Transfers to LLGs			33,487
Conditional Grant to SFG	713,059	672,003	192,420
Unspent balances – Conditional Grants	102,314	102,314	29,604
Total Revenues	2,932,735	2,360,956	2,606,149
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,577,562	1,495,553	2,070,638
Wage	1,326,731	1,300,198	1,453,953
Non Wage	250,831	195,355	616,685
<i>Development Expenditure</i>	1,355,173	835,800	535,511
Domestic Development	815,373	744,713.623	255,011
Donor Development	539,800	91,086	280,500
Total Expenditure	2,932,735	2,331,352	2,606,149

Department Revenue and Expenditure Allocations Plans for 2012/13

The department's revenue budget is 2,606,149,000/= which is composed of mainly wages (Primary, secondary teachers and departmental salaries) & hard ship allowance worth 1,266,542,000 which is 48.6% of the budget, Grants to Schools (Universal primary and Secondary education capitation grants) 247,956,000/= (9.5% of the budget), Development funds (Donor, SFG and Unspent balances) 535,984,000/= (20.6%) and operational funds (inspection funds, unconditional grant, UCG none wage, local revenue) 25,000,000 (1%). This shows that the department is under funded in terms of operational. Out of the above multi sector transfers from the lower local governments recurrent is 7,378,000/= (0.02%) and domestic development 33,960,000/= (0.01%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 595 Ntoroko District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools receiving furniture	270	212	7
No. of teachers paid salaries	288	300	340
No. of qualified primary teachers	300	300	300
No. of pupils enrolled in UPE	17279	11513	13167
No. of student drop-outs	290	120	300
No. of Students passing in grade one	65	32	50
No. of pupils sitting PLE	692	843	860
No. of classrooms constructed in UPE	4	5	3
No. of latrine stances constructed	3	4	15
No. of teacher houses constructed	7	6	6
Function Cost (US\$ '000)	2,373,853	2,099,142	1,974,448
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	45	18	45
No. of students passing O level	10	3	15
No. of students sitting O level	185	200	250
No. of students enrolled in USE			3
Function Cost (US\$ '000)	200,283	160,167	251,378
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	55	55	58
No. of secondary schools inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	339,952	72,043	361,676
Function: 0785 Special Needs Education			
No. of SNE facilities operational	15	0	15
No. of children accessing SNE facilities	30	45	75
Function Cost (US\$ '000)	18,647	0	18,647
Cost of Workplan (US\$ '000):	2,932,735	2,331,352	2,606,149

Planned Outputs for 2012/13

The department's expenditure will be for payment of teachers' salary and hard to reach allowances; payment of departmental staff salaries; facilitating school administration and management; facilitating school inspection, monitoring and supervision; conducting refresher courses for caregivers, teachers and carrying out workshops and trainings for school management committees, and carrying out sensitization and mobilization of all stakeholders in education. The tangible outputs will be construction of 3 classrooms and completion of 6 classrooms, 6 staff houses, and 3 (5 - stance) VIP latrines plus supply of 28 pieces of school furniture, carrying meetings at school and sub county levels. Other activities shall be carried out in the Lower Local government and these will include construction of a two stance latrine block at Bweramule primary school; fencing of primary schools in the primary schools of Ntoroko, Butugama, Bundiba, Bweramule and Kibuuku. Monitoring of primary schools and sensitization in order to improve performance.

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

World vision in Uganda supports on the construction of five in one staff house at Budiba and three classrooms; and construction of three classrooms at Kasungu primary schools. UNICEF has provided fifty stance latrines in five schools, rehabilitate water tanks and will support some soft ware activities in the district.

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

Vote: 595 Ntoroko District

Workplan 6: Education

1. Under staffing in secondary schools

Out of the 45 secondary teachers there are only 14 teachers in the two schools of Karugutu and Rwebisengo secondary schools. This has affected the quality of education in these schools leading to poor performance at both A' & O' level.

2. Lack of teachers accommodation classrooms in hard to reach areas

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

3. Lack of latrines in schools

The latrine coverage is poor in schools so there is need to construct VIP lined up latrine in primary schools in the district. The latrine coverage is poor in schools so there is need to construct schools in the district.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	467,299	429,185	566,912
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	3,000	2,000
Other Transfers from Central Government	423,235	386,919	498,848
Transfer of District Unconditional Grant - Wage	40,064	39,266	65,064
<i>Development Revenues</i>	117,068	53,524	199,415
LGMSD (Former LGDP)		9,456	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs			737
Unspent balances – Conditional Grants	44,068	44,068	9,844
Unspent balances – Other Government Transfers		0	58,910
Other Transfers from Central Government	70,000	0	129,924
Total Revenues	584,367	482,709	766,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	467,299	425,690	566,912
Wage	40,064	51,778	65,064
Non Wage	427,235	373,912	501,848
<i>Development Expenditure</i>	117,068	47,343	199,415
Domestic Development	117,068	47343.17	199,415
Donor Development	0	0	0
Total Expenditure	584,367	473,033	766,327

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue expected is Ushs 766,327,000 mainly comprised of Ushs 40,064,000 conditional grant-wage, Ushs 487,944,000 as transfer from central Government (road fund), 129,924,000/= from LRDP while Ushs 2,000,000 and Ushs 1,000,000 are expected from local revenue and unconditional grant-non-wage respectively. At LLG level the District expects only Shs. 737,000/= meaning that it is mainly the District that will cater for roads related activities in LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			10
Length in Km of urban unpaved roads rehabilitated			29
Length in Km of Urban unpaved roads routinely maintained			29
No. of bottlenecks cleared on community Access Roads			24
No. of bottlenecks cleared on community Access Roads (PRDP)			3
Length in Km of District roads routinely maintained			74
Length in Km of District roads periodically maintained	74		32
No. of bridges maintained			1
Length in Km. of rural roads constructed	30	0	23
Length in Km. of rural roads rehabilitated	106	0	10
Length in Km. of rural roads constructed (PRDP)		0	23
No. of Bridges Constructed		0	2
No. of Bridges Constructed (PRDP)		0	1
Function Cost (UShs '000)	582,037	473,033	766,327
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	2,330	0	0
Cost of Workplan (UShs '000):	584,367	473,033	766,327

Planned Outputs for 2012/13

Carry routine an periodic mentainance of 107km of district roads, 29km of Urban roads, 32.4km of community roads and maintenance of both Kiyanja and Wasa bridges. The department will spearhead the design and construction of the District head quarters office, markets and health/staff houses, carry out kibuku - head quarters road repairs using the road unit, appraise district roads to taken over by the centre.

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

Off budget activities include: completion of the culvert bridge under LRDP, Construction of Semuliki lodge-Kijura road, construction of Mpefu-Kanara Road, construction of Kanara-Kachwankumu-Rwangara road under DLSP, construction of Rwmabale - Rwebisengo road through bweramule by CAIP and an air strip

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

1. Extreem geographical devide

Steep hills, deep vallies and rocky surfaces on one side and very flat plains with sturbon clayey-sand soils render constructions costs high. Majority of sites are accessible only for not more than 6-months because of the rains and soft soils.

2. Hazard Potential

High vulnerability to seismic hazards such as seismic induced land slides, liquefaction, floods, water born diseases, etc

3. social-cultural devide

Socially cattle keepers(who are the majority) and fisher men have high laxity to take up casual labouerer works. This gives rise to high cost of labour

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12	2012/13
	Approved	Outturn by Approved

Vote: 595 Ntoroko District

Workplan 7b: Water

	Approved Budget	Spent by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,670	31,454	54,125
Sanitation and Hygiene	20,000	18,570	20,000
District Unconditional Grant - Non Wage	1,000	4,552	1,000
Locally Raised Revenues	3,500	3,450	3,500
Other Transfers from Central Government	16,170	0	4,367
Transfer of District Unconditional Grant - Wage	10,000	4,882	24,370
Multi-Sectoral Transfers to LLGs			888
<i>Development Revenues</i>	405,690	319,160	591,553
Donor Funding	172,000	85,472	200,000
Other Transfers from Central Government		0	26,461
Conditional transfer for Rural Water	213,690	213,688	329,167
Unspent balances – Conditional Grants	20,000	20,000	12,920
Unspent balances - donor		0	10,600
Multi-Sectoral Transfers to LLGs			12,405
Total Revenues	456,360	350,614	645,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,670	31,454	54,125
Wage	10,000	4,882	24,370
Non Wage	40,670	26,572	29,755
<i>Development Expenditure</i>	405,690	255,813	591,553
Domestic Development	233,690	170,529.624	380,953
Donor Development	172,000	85,283	210,600
Total Expenditure	456,360	287,267	645,678

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects Shs. 645,678,000/= as revenue budget from mainly Rural Water Conditional Grant - 50%, UNICEF 31%. The department has rolled over funds from 2011/12 for which authority has been sought. Of this budget, 90% is development budget while 10% is recurrent. It is only 13M/= that is expected to be contributed by LLGs towards water activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 595 Ntoroko District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2	7
No. of public latrines in RGCs and public places	10	7	13
No. of springs protected		0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	3
No. of deep boreholes drilled (hand pump, motorised)		0	9
No. of deep boreholes rehabilitated		5	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	4	10
No. of sources tested for water quality	75	50	50
No. of water points rehabilitated	20	6	6
% of rural water point sources functional (Gravity Flow Scheme)	60	45	53
% of rural water point sources functional (Shallow Wells)	65	45	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	4	21
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	18	38	40
No. of water and Sanitation promotional events undertaken	20	9	10
No. of water user committees formed.	18	9	6
No. Of Water User Committee members trained	95	0	14
No. of water points tested for quality	87	80	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of supervision visits during and after construction	125	100	6
Function Cost (US\$ '000)	456,360	287,267	645,678
Cost of Workplan (US\$ '000):	456,360	287,267	645,678

Planned Outputs for 2012/13

The Department intends to construct 10 boreholes, 7 latrines in Rural Growth Centres (GCS) over see the extension of the mini GFS solar powered at Bweramule to around 40 households. Further it will complete payment for retention of last F/Y's projects (9) bore holes and shallow wells. With health Department, we shall implement household/community hygiene improvement campaigns

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

Design of GFS schemes for greater Rwebisengo and Kanara sub counties are to be undertaken by DWD and IPF for the works is not available with the District.

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

1. Transport

Vote: 595 Ntoroko District

Workplan 7b: Water

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

2. Funding

Our IPF for rural water is still inadequate and most of the District is urbanised with four town councils which have no funding for urban water. More still the District does not benefit from grants for water for production despite 70% are cattle keepers.

3. Office accomodation

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,555	22,105	81,032
District Unconditional Grant - Non Wage	3,000	2,300	15,000
Equalisation Grant	479	0	
Multi-Sectoral Transfers to LLGs			10,650
Transfer of District Unconditional Grant - Wage	18,036	17,176	36,036
Unspent balances – UnConditional Grants		0	5,911
Locally Raised Revenues	9,000	779	9,000
Conditional Grant to District Natural Res. - Wetlands	2,040	1,850	4,435
<i>Development Revenues</i>	27,502	21,148	1,375
Donor Funding		1,046	
LGMSD (Former LGDP)	1,375	1,100	1,375
Locally Raised Revenues	1,125	0	
Unspent balances – Locally Raised Revenues	6,000	0	
Unspent balances – UnConditional Grants	19,002	19,002	
Total Revenues	60,057	43,253	82,407
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,555	21,741	81,032
Wage	18,036	17,177	36,036
Non Wage	14,519	4,564	44,996
<i>Development Expenditure</i>	27,502	1,296	1,375
Domestic Development	27,502	795	1,375
Donor Development	0	501	0
Total Expenditure	60,057	23,037	82,407

Department Revenue and Expenditure Allocations Plans for 2012/13

The department's revenue budget is Shs. 82,407,000/= much of which is expected from Central Government releases UCG non wage, and little from locally raised revenue. The department has Shs. 5.9M as unspent balances from last F/Y. The budget for the department will be spent on Staff Salaries 43%, while the 45M will be spent for other recurrent activities. The department is grossly underfunded even at LLGs with only shs10,650,000/= yet there are many environment issues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 595 Ntoroko District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		600	1000
No. of Agro forestry Demonstrations	4	0	
No. of community members trained (Men and Women) in forestry management	200	0	
No. of monitoring and compliance surveys/inspections undertaken		0	8
No. of Water Shed Management Committees formulated	8	9	8
No. of community women and men trained in ENR monitoring	6	1	8
No. of monitoring and compliance surveys undertaken	8	7	12
No. of new land disputes settled within FY	60	1	70
Function Cost (US\$ '000)	60,057	23,037	82,407
Cost of Workplan (US\$ '000):	60,057	23,037	82,407

Planned Outputs for 2012/13

By the end of the financial at least 1000 trees will have been planted by the 4 town councils and other LLGs, 8 parish Environment Committees should be functional, environmental screening reports for all construction projects in the district and at least 8 general environmental awareness meetings should have been held. Unspent balances 5.9M of last financial year which was meant for surveying the District land which did not take off and has now been rolled to this F/Y. The department will ensure that at demarcation (local materials) of 50% government institutions land and at least 70 households will have their lands registered

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

Some Primary Schools will receive tree seedlings from WWF- Rwenzori Project and Volunteers Overseas (VOS), Land surveying for poor households will be done by MOLG under DLSP and conservation of Semuliki river will be done by NEMA.

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

1. Community leadership interference

Some departmental activities like physical planning of urban centres, protection of some wetlands and charcoal burning are undermined by the community leadership

2. Lack of releases to most sub-sectors in the department.

Only Wetlands sub-sector receives funding leaving Forestry, Lands, Physical Planning and Co-ordination Office without any activities to implement yet they are budgeted for and approved by Council.

3. Lack of Office equipment and tools.

This makes data collection storage and retrieval very difficult for the department.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,237	97,185	179,547
Multi-Sectoral Transfers to LLGs			25,948
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	5,650

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	18,921	17,407	11,795
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	2,400	3,000
Conditional Grant to Functional Adult Lit	10,077	9,270	6,194
Other Transfers from Central Government		0	3,500
Transfer of District Unconditional Grant - Wage	74,256	57,083	94,256
Unspent balances – Other Government Transfers		0	948
Hard to reach allowances		0	25,684
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,573
Development Revenues	81,000	27,369	131,492
Donor Funding	81,000	27,369	90,000
LGMSD (Former LGDP)		0	22,492
Other Transfers from Central Government		0	19,000
Total Revenues	200,237	124,554	311,039

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	119,237	97,180	179,547
Wage	74,256	57,083	94,256
Non Wage	44,981	40,097	85,291
Development Expenditure	81,000	27,367	131,492
Domestic Development	0	0	41,492
Donor Development	81,000	27,367	90,000
Total Expenditure	200,237	124,547	311,039

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive 311,039million shillings. Out of the the departmental Budget, 90 million (28%) will come from development partners, and 22,492 from LGMSD,25,945 from mult sectoral tranfers from lower local governments. The 179,547 recurrent budget will be used to pay departmental staff salaries and hardship allowance (120M which is 45% of the entire budget) the balance 59Mwill implement other departmental activities like FAL. The 22,492M from LGMSD is CDD money which will be transferred to lower local Government to support organised community groups.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	200	146	200
No. of Active Community Development Workers	9	18	
No. FAL Learners Trained	500	200	200
No. of children cases (Juveniles) handled and settled	200	135	104
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	17	2	15
No. of women councils supported	1	1	1
Function Cost (UShs '000)	200,237	124,547	311,039
Cost of Workplan (UShs '000):	200,237	124,547	311,039

Planned Outputs for 2012/13

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

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

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

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

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

1. Inadequate office space

The department is housed with the education department and is squeezed

2. Gap in computer knowledge

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

3. Inadequate transport facilities

The department lacks a vehicle for field work it has to co-ordinate with other departments which in most cases is ineffective.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,391	68,237	89,170
Transfer of District Unconditional Grant - Wage	28,963	27,181	38,963
District Unconditional Grant - Non Wage	12,000	22,020	9,670
Equalisation Grant	6,404	6,868	
Locally Raised Revenues	8,796	4,900	9,842
Other Transfers from Central Government	4,937	0	16,900
Unspent balances – Other Government Transfers		0	166
Conditional Grant to PAF monitoring	6,291	7,268	13,629
<i>Development Revenues</i>	104,410	42,870	98,951
Donor Funding	81,000	25,183	91,500
Equalisation Grant	3,000	0	
LGMSD (Former LGDP)	5,000	3,555	7,451
Unspent balances – Locally Raised Revenues	11,549	11,549	
Other Transfers from Central Government	3,861	2,583	
Total Revenues	171,801	111,107	188,121
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,391	68,199	89,170
Wage	28,963	27,181	38,963
Non Wage	38,428	41,018	50,207
<i>Development Expenditure</i>	104,410	42,858	98,951
Domestic Development	23,410	17,675	7,451
Donor Development	81,000	25,183	91,500
Total Expenditure	171,801	111,057	188,121

Vote: 595 Ntoroko District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a proposed budget of Shs 188,121/= M for 2012/13 F/Y. Comparing with the (2011/12 F/Y) budget there is an increment of only 17M Sh. The main source of the projected revenues are UCG Wage (20% of the budget) UNICEF contributing 47% of the budget, The others are Luwero Rwenzori Development Program, PAF LGMSD and Local Revenue. Expenditures are divide between recurrent 48% and Development 52%. Planning activities at LLG levels appear not to be coming clearly as there is no budget provision.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	171,801	111,057	188,121
Cost of Workplan (US\$ '000):	171,801	111,057	188,121

Planned Outputs for 2012/13

The key departments earmarked aoutputs in this BFP are :- Holding 12 Technical Planning meetings, Mentoring S/Counties on planning and budgeting, Preparation and submission of 4 Programs(LGMSD, LRDP, UNICEF) annual Workplans, Quarterly Worplans and Acoounatibility reports to Development partners, Line Ministries and Agencies, Preparation and submission of intergrated quarterly reports (using OBT) to MoFPED and other Ministries, Reviewing the 5 year development Plan with NPA, Carrying out Internal Assessment and reporting, Birth and Death Registration and support implementation of other programs in LLGs and departments

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

With the support of World Vision, the District will conduct Birth and Death Registration in Rwebisengo, Bweramule, Butungama and Kibuuku. UBOS will provide Technical and Financial support for Population and Housing Census - 2013

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

1. Under staffing

There are only 2 staff in the department that makes the Department delays in achieving its outputs

2. Inadequate Office accomodation and Facilities

The department has only one room as an office with no office vehicle. Relying on other office vehicles interrupts implementation of some activities.

3. Lack of Communication interface

The location of of the office is such that we can not access telephone and internet network. This delays sending and accessing information to from the Minsitries and Development partners.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved	Outturn by	Approved

Vote: 595 Ntoroko District

Workplan 11: Internal Audit

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,560	26,625	35,452
Transfer of District Unconditional Grant - Wage	14,360	17,705	14,360
District Unconditional Grant - Non Wage	3,000	2,300	7,500
Equalisation Grant	1,000	0	0
Locally Raised Revenues	4,200	4,120	4,200
Unspent balances – Other Government Transfers		0	1,059
Multi-Sectoral Transfers to LLGs			7,070
Conditional Grant to PAF monitoring	1,000	2,500	1,263
<i>Development Revenues</i>		700	
Other Transfers from Central Government		700	
Total Revenues	23,560	27,325	35,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,560	23,803	35,452
Wage	14,360	17,684	14,360
Non Wage	9,200	6,119	21,092
<i>Development Expenditure</i>	0	700	0
Domestic Development	0	700	0
Donor Development	0	0	0
Total Expenditure	23,560	24,503	35,452

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a budget of Shs. 35,452M with the major sources as UCG Non Wage with only 7.5 M contributing towards other department activities. With this budget, the department is under funded i.e 40% of the its budget is salaries leaving only 14.8M to run the department while Shs 7M will be provided by town councils for the department while S/counties did not budget for any auditing exercises.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	2	2	4
Date of submitting Quaterly Internal Audit Reports		21/12/2011	15/01/213
Function Cost (UShs '000)	23,560	24,503	35,452
Cost of Workplan (UShs '000):	23,560	24,503	35,452

Planned Outputs for 2012/13

The Key planned outputs are Preparation and submission of 4 Quarterly Audit Reports to Council, Effecting Councils resolutions regards the mangement letters, Mentoring Ditsrict & S/county staff on basics of auditing.

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

The Department operates a budget under NAADS to specifically audit the Program once a quarter.

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

1. Lack of office facilities

Vote: 595 Ntoroko District

Workplan 11: Internal Audit

The departments a computer, a Vehicle and Desks, filing cabinets e.tc. It has only one old M/cycle which is unreliable

2. Inadequate funding to the department.

The department is under funded such that it is difficult to implement all its activities timely. It has to depend on other departments for fuel or vehicle.

3. Inadequate office space

The department is housed in one small room. This renders safety of official documents risky

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Government policies interpreted and communicated to relevant authorities 12 sets of TPC minutes written and decisions taken. District and 3 Town Councils launched and operationalised. Hold 5 national day celebrations departmental vehicles serviced. Newly recruited staff settled, Advertisements for recruitment and procurement placed.	Government policies interpreted and communicated to relevant authorities. Lawful council decisions implemented, 12 sets of TPC minutes written and decisions taken. Hold 5 national day celebrations, repaired and serviced departmental vehicles . Newly recruited staff settled, Advertisements for recruitment of District staff and procurement done. mails/communication handling subscription to internet and post office, Insurance of the newly acquired Vehicle
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,123	<i>Non Wage Rec't:</i>	85,572	<i>Non Wage Rec't:</i>	135,326
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	12,921	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,123	Total	98,493	Total	135,326

Output: Human Resource Management

Non Standard Outputs:	District staff payroll controlled and updated. Copies of District capacity needs, capacity building and recruitment plans in place. District staff appointed, deployed and motivated.	District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.
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<i>Wage Rec't:</i>	150,715	<i>Wage Rec't:</i>	75,258	<i>Wage Rec't:</i>	260,962
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	21,658	<i>Non Wage Rec't:</i>	8,441
<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
Total	158,715	Total	96,916	Total	269,403

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Preparation of one district Capacity needs Assessment, one capacity building and recruitment plans for 2011/12 Staff training and capacity building. Career Development course for District Planner Cert. Law and ACAO)	6 (All the Training Workshops planned in the Financial Year were implemented. 3 Staff were supported for Career Development. Capacity Needs Assessment Report in place and Capacity Building Plan in place for the next Financial Year.)	1 (Preparation of one district Capacity needs Assessment, one capacity building and recruitment plans for 2012/13 Staff training and capacity building. Career Development course for four selected officers in areas of District development)
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Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Availability and implementation of LG capacity building policy and plan (0) (0) yes (Capacity Building plan in place. Training committee in place to approve trainees)

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>	19,000	<i>Non Wage Rec't:</i>	9,189	<i>Non Wage Rec't:</i>	5,510
<i>Domestic Dev't</i>	13,490	<i>Domestic Dev't</i>	12,306	<i>Domestic Dev't</i>	13,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,490	Total	21,495	Total	19,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 60 (% of LG staff filled, posted and inducted at District and LLGs of Nombe, Kanara, Bweramule Rwebisengo) 90 (All primary schools, Health facilities and all Government Institutions were closely supervised and Monitored. All Government programmes were monitored) 70 (% of the staff structure recruited at posted especially at District headquarters, Kibuku TC, Kanara TC, Rwebisengo TC, and Karugutu TC)

Non Standard Outputs:

Coordinated implementation of Government programmes through field visits on quarterly basis in all LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,419	<i>Non Wage Rec't:</i>	11,000
<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
Total	15,000	Total	6,419	Total	11,000

Output: Public Information Dissemination

Non Standard Outputs: Implementation of Down ward accountability concept.

Informed district leadership on information Dissemination Act, Mails and communications delivered

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,403	<i>Non Wage Rec't:</i>	910	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,403	Total	910	Total	2,000

Output: Office Support services

Non Standard Outputs: Motivated staff for efficiency and effectiveness

Motivated support staff for efficiency and effectiveness in service delivery

<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>	2,966	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	2,966	Total	2,000

Output: Local Policing

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	Security provided to the district personnel, community and their property	Security provided to the district personnel, community and their property, Have a community that is law abiding and supportive to law enforcers during law enforcement.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,500

Output: Records Management

Non Standard Outputs:	communications delivered to the target people both within the district and in Kampala.	Communications delivered to the target people both within the district and in Kampala and other Institutions
	<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> 652
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 652

Output: Procurement Services

Non Standard Outputs:	office furniture and other equipments in place.	office furniture and other equipments in place.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 11,471
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 620
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 12,091

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	()	0 (Not planned for)
No. of vehicles purchased	()	()	1 (Vehicle procured on hire purchase)
Non Standard Outputs:	Purchase of District Council Vehicle		
	<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> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,532

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	37,532
Output: Other Capital						
Non Standard Outputs:	District Land Procured					
	<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>	30,000	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,000	<i>Total</i>	30,000	<i>Total</i>	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2011 (Annual performance report for 2010/11 prepared and submitted MoFPED & MLoGI.)	30/09/2012 (One Report was submitted in the Ministry)	30/09/2012 (preparation and submission of annual performance report to the ministry of finance planning and Economic Development)			
Non Standard Outputs:	Improved financial management systems at District and S/county levels.		Departmental staff salaries duty allowances and hardship allowance paid.			
	Nine Departmental staff salary paid for 12 months		Cofunding for programs (LGMSD, NAADs) effected			
	10 LLGs (Karugutu TC, Kanara TC, Rwebisengo TC, Kibuku TC, Rwebisengo S/County, Butungama, Bweramule, Kanara, Nombe, Karugutu S/County) supervised twice a quarter.		coordination(meetings and field visits) in sub countie of rwebisengo, kanara,bweramule karugutu, butungama and Departmental activity done			
	Monthly Preparation and submission of financial accountability reports to DEC and MoFPED		Books of Accounts procured and delived at the District Hqt			
	5 years revenue enhancement Plan operationalised		Monthly Preparation and submission of financial accountability reports to DEC and MoFPED			
			5 years revenue enhancement Plan operationalised			
			Newly recruited staff trained and inducted at the district Head quarter			
			Department equipments maintained			
	<i>Wage Rec't:</i>	54,870	<i>Wage Rec't:</i>	32,054	<i>Wage Rec't:</i>	94,870
	<i>Non Wage Rec't:</i>	19,921	<i>Non Wage Rec't:</i>	14,070	<i>Non Wage Rec't:</i>	30,966
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	74,791	<i>Total</i>	46,124	<i>Total</i>	125,836

Output: Revenue Management and Collection Services

Value of Other Local	6000000 (2000000 collected from	2600000 (during the financial year	800000 (collected from royalties,
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Vote: 595 Ntoroko District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Revenue Collections	royalties, 3000000 collected from agency fees 1000000 collected from charcoal licences,)	2011/2012 the District collected shillings 2600,000/ from the subcounties of Rwebisengo, Butungama and Kanara S/c)	agency fees sand mining and charcoal licence,)
Value of Hotel Tax Collected	1000000 (250000 collected from commercial housing, 450000 collected from hotels and lodges, 300000 collected from civil servants in all sub counties.)	500000 (shillings has been collected from Hotels and commercial houses in kanara, rwebisengo, karugutu tcs)	1000000 (shs collected as 300000 collected from commercial housing, 700000 collected from hotels and lodges (semuliki))
Value of LG service tax collection	1000000 (Local service tax remittances to the areas of Karugutu, Rwebisengo, and kanara subcounties.)	1400000 (shillings 1400,000 million was collected from both council employees and other sources across the District)	1000000 (Local service tax assessed from an collected from the areas of Karugutu, Rwebisengo, and other subcounties tax payers identified)

Non Standard Outputs:

Revenue mobilised from sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule

Revenue source tendered other new revenue source indentified in Rwebisengo Karugutu Kanara and Butungama sub counties

Tax awereness Created in community passing of ordinances

<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>	9,989	<i>Non Wage Rec't:</i>	5,803
<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
Total	10,000	Total	9,989	Total	5,803

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/07/2011 (Annual workplan and budget prepared and presented to council.)	30/06/2012 (Budget for 2012/13 was prepared, presented and laid to the District Council .)	10/06/2013 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2012 at District Head quarters.)
Date of Approval of the Annual Workplan to the Council	15/08/2011 (Budget prepared and presented before council for approval and District annual work plann approved.)	30/04/2012 (This activity was conducted in the third quarter of the F/Y)	15/08/2012 (Final Budget for 2012/13 prepared and presented before council for approval and District annual work plan approved at District Headquarters)

Non Standard Outputs:

Budget draft prepared and laid to District Council by 30th June 2012 at District Head quarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i>	5,933	<i>Non Wage Rec't:</i>	9,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,125	Total	5,933	Total	9,400

Output: LG Expenditure mangement Services

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	District programs(LGMSD, NAADS) cofunded			stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	7,000	Total	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Annual LG final accounts prepared and submitted Accountant General.)	30/09/2011 (draft financial statements for 10/11 Financial Yearwere prepared and presented to office of Auditor General)	15/09/2012 (Annual LG final accounts prepared and submitted to office Auditor General in fort portal)			
Non Standard Outputs:			Stationary and IT equipment procured and delivered at district Hqt Photocoping of 15 coppies of the final report and sub mission to Auditor General office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,992	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,992	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,273
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	107,473

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Council functional according to guidelines		District Council functional according to guidelines			
	Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF,UNICEF,URF, NAADS		Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF,UNICEF,URF, NAADS			
	<i>Wage Rec't:</i>	184,195	<i>Wage Rec't:</i>	110,417	<i>Wage Rec't:</i>	226,622
	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	49,189	<i>Non Wage Rec't:</i>	34,210
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	219,195	<i>Total</i>	159,606	<i>Total</i>	260,832

Output: LG procurement management services

Non Standard Outputs:	A list of prequalified firms in place, tenders awarded and reports filed.	A list of pre-qualified firms in place, 78 tenders awarded, Reports on Contracts Committee Meetings, Filed visits reports, office operations and Photos of the observable filed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,250	<i>Non Wage Rec't:</i>	9,920	<i>Non Wage Rec't:</i>	19,587
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,250	<i>Total</i>	9,920	<i>Total</i>	19,587

Output: LG staff recruitment services

Non Standard Outputs:	Competent staff in key positions and staff retained both at the district level and Lower local Governments.	Key position in the district both at the district headquarters and both in the sub counties and town councils filled and existing staff confirmed, promoted as a motivation strategy for efficiency and effectiveness.
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<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	35,688	<i>Non Wage Rec't:</i>	35,588	<i>Non Wage Rec't:</i>	20,328
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	53,688	<i>Total</i>	35,588	<i>Total</i>	43,728

Output: LG Land management services

No. of Land board meetings	6 (Meetings held at District Headquarters Kibuku)	0 (N/A no land Board in Place)	8 (District Land Board Meetings held at District Headquarters Kibuku)
No. of land applications (registration, renewal, lease extensions) cleared	135 (District headquarters, all sub counties and all town councils.)	0 (N/A, No land board in Place)	80 (applications handled from Rwebisengo 30, Bweramule 10, Butungama 15, Kanara 15, and Kibuku 10 including respective TCs.)

Non Standard Outputs:	Land titles given to the applicants.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,715	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,715	<i>Total</i>	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed by Council.)	2 (four reports made and submitted at District head quarters)	4 (Quarterly PAC reports prepared and submitted at District)
No. of Auditor Generals queries reviewed per LG	100 (% of the queries reviewed and answered District headquarters.)	22 (External auditors reports handled, 12, internal auditors reports handled and special audits made)	12 (Queries reviewed and answered by queried officers at District headquarters.)

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: 4 quarterly audi reports reviewed and reports/anweres submitted to DIA.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,066	<i>Non Wage Rec't:</i>	5,758	<i>Non Wage Rec't:</i>	8,066
<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
Total	8,066	Total	5,758	Total	8,066

Output: LG Political and executive oversight

Non Standard Outputs: Quarterly program reports generated from all LLG levels and discussed at district level for implementation by the heads of department and sectors.

Quarterly program reports generated from all LLG levels and town councils discussed at district level for implementation by the heads of department and sectors. Carry out Political Monitoring project levels

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	4,000

Output: Standing Committees Services

Non Standard Outputs: Minutes of committee meetings and copies of sectoral plans discussed.

8 reports produced and discussed in council sessions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	6,632	<i>Non Wage Rec't:</i>	11,360
<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
Total	5,700	Total	6,632	Total	11,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,634
<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
Total	0	Total	0	Total	93,634

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	10 HLFOS capacity strengthened as follows;- 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 2 in Karugutu SC 1 in Karugutu TC 1 in Nombe SC 3 in Rwebisengo SC 230 FGs mobilised and registered to form HLFOS as follows;- 20 in Kibuku TC 20 in Rwebisengo TC 20 in Kanara TC 20 in Kanara SC 20 in Karugutu SC 25 in Karugutu TC 25 in Nombe SC 25 in Rwebisengo SC 25 in Bweramule SC 30 in Butungama SC		02 HLFOS capacity strengthened as follows;- 1 in Nombe SC 1 in Bweramule SC 140 FGs mobilised and linked to SACCO's as follows;- 14 in Kibuku TC 14 in Rwebisengo TC 14 in Kanara TC 14 in Kanara SC 14 in Karugutu SC 14 in Karugutu TC 14 in Nombe SC 14 in Rwebisengo SC 14 in Bweramule SC 14 in Butungama SC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,632	<i>Domestic Dev't</i>	2,886
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,632	Total	2,886
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	2,684
			<i>Donor Dev't</i>	0
			Total	2,684

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (4 new farmer forums committees elected to make up to 10 farmers forums in place and operational in 10 sub counties.)	10 (10 SFPE committee fully constituted and operational.)	10 (NAADS funds to LLGs transferred for supporting 1,329 farmers with Technologies ,LLG NAADS operations such as facilitating monitoring ,reviews as well as sensitization and mobilisation activities,FID activities and AASP's salaries plus 10 % NSSF paid)
No. of farmers accessing advisory services	2508 (2,508 farmers accessing advisory services from 46 Parishes. 184 market oriented farmers supported)	3208 (3,208 farmers from 353 farmer groups accessing advisory services .)	8600 (8600 farmers accessing advisory services from 46 Parishes.)
No. of farmers receiving Agriculture inputs	2508 (2300 farmers supported with food security agricultural inputs,184 farmers supported with market oriented agriculture inputs,20 commercial farmers supported with agriculture inputs and 04 farmers supported under DARST)	1080 (870 farmers supported with food security agricultural inputs,190 farmers supported with market oriented agriculture inputs,10 commercial farmers supported with agriculture inputs and 10 farmers supported under DARST)	1392 (1225 farmers supported with food security agricultural inputs,147 farmers supported with market oriented agriculture inputs,20 commercial farmers supported with agriculture inputs and 20 farmers supported under DARST)
No. of farmer advisory demonstration workshops	04 (04 demo workshops held in Karugutu,Nombe,Kibuku and Rwebisengo subcounty)	10 (10 sites done under DARST coffee adaptability for varieties SL 14 and SL28 in karugutu TC and Nombe SC)	10 (10 demo workshops held in Karugutu SC,Nombe,Kibuku ,Butungama ,Bweramule,Karugutu TC,Rwebisengo TC ,Kanara TC,Kanara SC and Rwebisengo subcounty,)

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:	<p>46 CBFs in all the 46 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place.</p> <p>46 CBFs in all the 46 parishes facilitated and their capacity strengthen. 40 multistakeholder monitoring visits by S/county stakeholder as follows:-</p> <p>4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC</p> <p>10 S/county reviews as follow:-</p> <p>1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC</p> <p>59 stakeholder sensitization meetings of which 46 were in all the 46 parishes ,10 in all the 6 subcounties and 4 town councils and 2 at district level, 12 radio talk shows, 10 trainings on PM&E as follow:-</p> <p>1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC</p> <p>160 technical audits carried out of which district-SMS based technical audits were as follows:-</p> <p>4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC and subcounty based quality assurance technical audits as follows:-</p>	<p>46 CBFs in all the 46 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place.</p> <p>46 CBFs in all the 46 parishes facilitated and their capacity strengthen. 40 multistakeholder monitoring visits by S/county stakeholder as follows:-</p> <p>4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC</p> <p>10 S/county reviews as follow:-</p> <p>1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC</p> <p>08 radio talk shows, 10 MSIP committees inline with commodity based approach formed and functional as follow:-</p> <p>1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC</p> <p>40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows:-</p> <p>4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC</p>
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Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

4. Production and Marketing

12 in Kibuku TC
 12 in Rwebisengo TC
 12 in Kanara TC
 12 in Kanara SC
 12 in Karugutu SC
 12 in Karugutu TC
 12 in Nombe SC
 12 in Bweramule SC
 12 in Butungama SC

<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>	996,365	<i>Domestic Dev't</i>	658,275	<i>Domestic Dev't</i>	773,928
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	996,365	Total	658,275	Total	773,928

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,878
<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
Total	0	Total	0	Total	23,878

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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:	Timely implementation of Sector programs and Projects according to Sectoral policies, Work plans and budget. increased honey production harvesting gears (Karugutu. Nombe s/county). Salaries for Production staff paid District production office operationalized and functional at District and LLG levels. Production data collected, processed and analyzed. Market information disseminated. Vehicles/motorcycle operation. Agricultural data collected and disseminated. NAADS activities coordinated at district level. Establishment of 4 cassava multiplication centres in Karugutu, Bweramule, Nombe., 3 Banana demos sites; karugutu, nombe sub counties. Improvement of production office operations.	Timely implementation of Sector programs and Projects according to Sectoral policies, preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated, staff salaries paid, vehicle/motorcycle repaired and serviced.Salaries and gratuity for the DNC,10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings,workshops and radio talkshows done at district and regional/national level. 04 monitoring visits of NAADS activities undertaken in 10 sub counties. 04 Financial and 04 technical audits in all the subcounties District Adaptive research activities undertaken and 10 demos/multiplication sites established. District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported ,Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained
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<i>Wage Rec't:</i>	75,601	<i>Wage Rec't:</i>	48,061	<i>Wage Rec't:</i>	95,601
<i>Non Wage Rec't:</i>	9,109	<i>Non Wage Rec't:</i>	25,007	<i>Non Wage Rec't:</i>	23,091
<i>Domestic Dev't</i>	278,982	<i>Domestic Dev't</i>	200,238	<i>Domestic Dev't</i>	94,433
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	363,692	Total	273,306	Total	213,125

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (No Marketing facility constructed however training of farmers on Banana agronomy and BBW control campaign plus soil and water conservation in Kyamutema, Musandama and Nombe and procurement of 3900	0 (None planned because of inadequate funds)
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Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	4 Demonstrations on pests and diseases control/management practices conducted and 640 farmers trained in karugutu, Bweramule, Butungama, Rwebisengo, Nombe and Kanara Sub counties Inspections and certifications of Agricultural inputs given to farmers carried out in all Sub Counties. Agricultural data collected, processed and analyzed for IPC Food Security Classification from 7 Sub counties. 14 Supervision and monitoring visits carried out . 120 Farmers trained on IPM in all the sub counties.	Arabica coffee seeds of SL 14 and SL 28 for 10 farmers in Karugutu TC and Nombe sub counties as well as Arabica coffee seeds from Mbale for 7 farmers in Karugutu and Nombe sub counties..)	increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 4,000 <i>Donor Dev't</i> 0 Total 6,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,472 <i>Domestic Dev't</i> 7,010 <i>Donor Dev't</i> 0 Total 9,482	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 6,100 <i>Donor Dev't</i> 0 Total 9,100

Output: Farmer Institution Development

Non Standard Outputs:	Farmers trained in Project Proposal writing, Formation of 04 Marketing Associations in Karugutu, Nombe, Rwebisengo and Bweramule.		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 20,444 <i>Donor Dev't</i> 0 Total 20,444	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 270 <i>Donor Dev't</i> 0 Total 270	<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 Total 0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Kanara- 65 cattle and 50 goats ,Karugutu- 150 cattle and 50 goats. Butungama - 20 cattle and 15 goats Rwebisengo - 50 cattle and 20 goats Bweramule - 20 cattle and 10 goats inspected and passed for consumption.)	7840 (animals slaughtered as here below:- Kanara-1,016 cattle and 700 goats ,Karugutu- 2,288 cattle and 720 goats. Butungama - 344 cattle and 400 goats Rwebisengo -916 cattle and 580 goats Bweramule - 596 cattle and 360 goats inspected and passed for consumption.)	3000 (animals in Kanara- 250 cattle and 100 goats ,Karugutu- 700 cattle and 100 goats. Butungama - 120 cattle and 75 goats Rwebisengo - 500 cattle and 120 goats Bweramule - 200 cattle and 100 goats inspected and passed for consumption.)
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Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 livestock by types using dips constructed	120,000 (Rwebisengo, makondo, Bweramule, Kasungu and Nyakasenyi are operational and 360,000 heads of cattle through the dip tanks.)	90000 (Rwebisengo, makondo, Bweramule, Kasungu and Nyakasenyi are operational and 90,000 heads of cattle through the dip tanks)	360000 (livestock in Rwebisengo, makondo, Bweramule, Kasungu, Budiba and Nyakasenyi)
No. of livestock vaccinated	20 ()	0 (No Procurements done)	220000 (Cattle, shoats and poultry vaccinated in Rwebisengo, Kanara, Karugutu, Butungama,Bweramule.)

Non Standard Outputs:	Monitoring and support supervision and back stopping to FEWs done. Consultative meetings to MAAIF made 150 books of Animal health certificates and movement permit purchased. 15000 Cattle vaccinated in Rwebisengo,Kanara, karugutu, Butungama,Bweramule. 40,000 vaccines doses procured.		Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational.Surveillance against Avian Influenza virus and other transbandry diseases.Attending meetings on related issues nationally,regionally and locally
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,245	<i>Non Wage Rec't:</i>	7,895	<i>Non Wage Rec't:</i>	25,880
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	3,470	<i>Domestic Dev't</i>	5,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,245	Total	11,365	Total	30,980

Output: Fisheries regulation

Quantity of fish harvested	1000 tonnes (900 tonnes of fish harvested from Lake Albert and 100 from Lake albert.) from fish ponds in Karugutu and Nombe)	9800 (6800 tones of fish harvested from Lake albert.)	2000 (fish On L.Albert at landing sites of Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council.)
No. of fish ponds construsted and maintained	4 (fish ponds constructed 2 in Karugutu and 2 in Nombe sub counties.)	0 (No pond constructed in Karugutu and Nombe sub counties this quarter because of inadequate funds.)	4 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)
No. of fish ponds stocked	4 (4 fish ponds stocked with 2000 fish fries of Tilipia in Karugutu and Nombe sub counties)	0 (No pond stocked in Karugutu and Nombe sub counties.this quarter because of inadequate funds.)	4 (fish ponds in Karutugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)
Non Standard Outputs:	Increased fish production and reduced fishing malpractices at Landing sites of Kanara, Rwangara, and Ntoroko. Office operational, BMUs working properly and controlling illegal fishing practises. Farmers trained and fish quality improved.		Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs. Quality assurance of fish at the landing sites.Meeting BMU's on technical issues and launching the fisheries department boat.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	5,085	<i>Non Wage Rec't:</i>	2,802
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	2,412	<i>Domestic Dev't</i>	4,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	7,497	Total	6,902

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained: 100 (Insecticide impregnated Tsetse traps and chemicals procured. Rwebisengo and Karugutu sub counties in areas of Makondo and Itojo.)

100 (Insecticide impregnated Tsetse traps and chemicals procured for Karugutu- Itojo. Makondo, Kanyamukura- Rwebisengo)

Non Standard Outputs: 20 Bee hives (KTBs) and Distributed to farmers keepers in Karugutu S/county in Parishes of Itojo, Musandama, Nyabikungu procured.

Number of traps procured, deployed and survey conducted. Number of monitoring visits conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	3,054	<i>Domestic Dev't</i>	2,067
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	4,694	Total	2,067

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

One production office block (6 rooms and 2 stores) constructed at headquarters - Kibuuku, Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP), Procurement and installation of irrigation sprinkling system to irrigate 04 acres of pineple farms at bweramule (LRDP), Support to Rwebisengo dairy association with Processing equipment(generator and packaging materials under LRDP, Support to dairy farming Ndurungurungu dairy farm with 03 bull,,08 barbwire rolls and 500 poles and also support to mujuni beekeepers with 20 improved bee hives plus capacity building under LRDP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	121,779

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	121,779

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repairing of the milk cooler at Rwebesingo veterinary centre in Rwebesingo TC

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: office environment improved.

<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>	9,270	<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,270	<i>Total</i>	950	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs: One Pier constructed at Rwangara .. Slaughter slab and cattle crush at Rwebesingo rehabilitated. Milk collecting centre at Rwebesingo operationalised (fixing gate, repair of agenerator, and the milk cooler)

<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>	85,584	<i>Domestic Dev't</i>	38,767	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	85,584	<i>Total</i>	38,767	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	()	6 (co-operatives Karugutu, Rwebesingo, Butungama, Bweramule, Ntoroko, Nombe and Rwangara SACCOs)
No. of cooperatives assisted in registration	()	()	4 (Bweramule, Nombe, Butungama and Kibuku town council.)
No. of cooperative groups mobilised for registration	()	()	7 (07 SACCOs supported of Bweramule, Butungama, Rwebesingo, Karugutu, Nombe, Kanara and Rwangara)

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

4. Production and Marketing

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>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>	3,357
<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
Total	0	Total	0	Total	3,357

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Health staff salaries paid

12 months staff salaries for health workers paid in time

Monthly, quarterly, supervisory/coordinating planning meetings conducted at District, LLU of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Kanara HCII, Bweramule HCII, Musandama HCII, Rwangara HCII.

12 monthly coordination meetings conducted

4 quarterly report compiled and submitted to the MOH HQs

Monthly training workshops held at district level for health workers on various subjects

4 quarterly supervisory visits to HSD conducted.

1 survey on sanitation practices in sampled homesteads carried out.

Vehicles and other office equipment (computers, printers repaired) and subscription to the internet

Lap top for the department procured.

<i>Wage Rec't:</i>	292,645	<i>Wage Rec't:</i>	167,925	<i>Wage Rec't:</i>	328,386
<i>Non Wage Rec't:</i>	29,089	<i>Non Wage Rec't:</i>	139,661	<i>Non Wage Rec't:</i>	122,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	32,238	<i>Donor Dev't</i>	247,597
Total	381,734	Total	339,824	Total	708,156

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs. () ()

6 (The health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	50000 (Medicines and essential health supplies procured in time for Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII, Msandama HCII.)	50000 (Essential medicines to be provided by NMSto these facilities [Karugutu HC IV Rwebisengo HC III Ntoroko HC III Rwangara HC II Bweramule HC II Musandama HC II])	6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Nrwangara HCLI, BweramuleHCII and Musandama HCII.)	
	120 (medical supplies and sundries delivered to District stores at karugutu HCIV.)	81 (Karugutu HC IV Theatre and otther lower local health centresof Rwebisengo HCIII, Ntoroko HCIII, Bweramule HCII, Musandama HCII, Rwangara HCII)	6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Nrwangara HCLI, BweramuleHCII and Musandama HCII.)	
	Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 215	<i>Non Wage Rec't:</i> 177,689	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 415	Total 177,689	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

- Carryout 1200 household inspections.
- Carryout examination of 1600 food handlers.
- Carryout sanitation week in the month of March.
- Health Education on various health related activities
- Training of water user committees
- Carryout water and sanitation survey of water sources
- Conduct radio talk shows on sanitation and hygiene.
- Mobilise community for hygiene and sanitation activities-
- Conduct quaterly meetings with Env'tal Health Staff.
- Conduct quaterly review meetings with VHTs at S/C level.

<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>	8,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,696

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	630 (Stella Maris in Kanara TC)	2520 (Patients treated at Stella Maris HC II out patient department)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	50 (Stella Maris in Kanara TC)	192 (Institutional deliveries at Stella Maris HC II in Kanara TC)

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO hospital facility	0 (No NGO Hospital exists)	60 (Stella Maris HC II in Kanara TC considered as NGO hospital. Staff still recruited and employed by Medical bureau)	50 (Patients admitted and treated Stella maris Health Centre II as NGO facility located in Kanara TC)	
Non Standard Outputs:			Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC	
			52 Weekly reports submitted to the district	
			12 HMIS monthly reports submitted to the district	
			4 quarterly reports submitted to the district	
	<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>	9,903
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,903

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	180 (371(60% of the total of all villages in subcounties increased by 30%))	40 (40% of the VHTs active in all sub counties in the district.)	85 (% of villages with trained and functional VHTs and BDR registrars)
%age of approved posts filled with qualified health workers	3269 (All children below 1 yr in the district immunised against the 8 childhood diseases.)	32 (Total for all Govt facilities(6) Percentage of approved posts is 30%)	60 (% of the departmental staff structure recruited and deployed in all the H/Units (Ntoroko, Rwangara, Karugutu, Bweramule)
No. and proportion of deliveries conducted in the Govt. health facilities	1320 (Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)	617 (Total for Karugutu HC IV, Ntoroko HC III and Rwebisengo HC III)	1320 (deliveries conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)
Number of inpatients that visited the Govt. health facilities.	650 (Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)	632 (Total for Karugutu HC IV, Ntoroko HC III and Rwebisengo HC III)	600 (patients visit and admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)
Number of outpatients that visited the Govt. health facilities.	76030 (Total target population expected.)	73803 (Total for all Government facilities viz Karugutu HC IV, Rwebisengoo HC III, Ntoroko HC III, Musandama HC II, Bweramule HC II, Rwangara HC II)	84100 (patients visit H/units for curative health services, immunise infants, children and women in child bearing age, conduct community level outreaches for promotive and disease preventive interventions & Reviews timely delivery of drugs, adequate health staffs, health promotin and education services.)
No.of trained health related training sessions held.	59 (Percentage of staffing posts approved and filled)	20 (All Govt health centres in the district)	40 (- sessions carried out on orientaiton of health workers in all the H/centres -144 CMEs conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation etc)

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	312 (Total number of H/workers as at 59% staffing levels for all Health centres in place.)	32 (All Govt health centres in the Healthdistrict Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII)	60 (location of all trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, and Bweramule HC II. 6 Orientation trainings of healthstaff on health service delivery, 12 monthly support supervision to the LLHUs and 4 quarterly supervisory visits by DHT, orientation review meetings with VHTs, Health promotion and education services on health related issues. Procurement of uniform and other required gargets for health workers)
No. of children immunized with Pentavalent vaccine	()	()	800 (Children immunised at Ntoroko and Rwebisengo Health centres with their respective outreaches)
Non Standard Outputs:	Motorcycle procured and mentained		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>	34,010	<i>Non Wage Rec't:</i>	74,809	<i>Non Wage Rec't:</i>	41,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,673	<i>Donor Dev't</i>	10,979	<i>Donor Dev't</i>	0
Total	58,683	Total	85,788	Total	41,720

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of two 2- stance lined pit latrines at Ntoroko and Rweebiseengo HC III and installation of gutters in Ntoroko, Bweramule and Rwebisengo Health Centres, Walkway at Karugutu Health Center completed	Construction of an OPD shade, Latrine and a Kitchen at Karugutu H/centre 4,	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,230	<i>Domestic Dev't</i>	5,867
<i>Donor Dev't</i>	68,000	<i>Donor Dev't</i>	54,228
Total	77,230	Total	60,096

Output: Other Capital

Non Standard Outputs:	LRDP Aid post in Butungama SC
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Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No funds allocated)	0 (N/A)	0 (Not planned for)
No of staff houses constructed	2 (staff quarter construction at Karugutu HCIV in phases. Completion of Rwebisengo HC III staff quarters)	1 (Construction of staff house at Karugutu HCIV nearing completion. Rwebisengo HC III staff quarters completed to be handed over)	1 (construction of four in one staff house at Ntoroko HC III)

Non Standard Outputs:

			Completion of staff house at Karugutu (retention)		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	246,710	Domestic Dev't	237,855	Domestic Dev't	119,395
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	246,710	Total	237,855	Total	119,395

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	300 (300 primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	30 (Teachers promoted to senoir education assistant and deployed to the schools of Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera,)	300 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)
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Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 teachers paid salaries	288 (Teachers, paid their salaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	290 (Teachers, paid their salaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera.)	340 (Teachers are paid their salaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i> 1,187,850	<i>Wage Rec't:</i> 1,183,347	<i>Wage Rec't:</i> 1,266,542	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 334,917	
	<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	
	Total 1,187,850	Total 1,183,347	Total 1,601,459	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17279 (No. Children enrolled with an increase of 10% in government primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	12879 (Pupils retained primary schools. Timely disbursement of UPE fund to government Aided primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera.)	13167 (Children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)
No. of student drop-outs	290 (Carry out 6 mobilization and sensitization on the and responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level)	130 (Co-ordination meetings, continuous assessment in schools, staff meetings and co-curricular activities. - Enrollment and admission of children in primary schools, sensitization and community mobilization and continuous assessment. At schools and sub county head quarters)	300 (Carry out 8 mobilization and sensitization on the and responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE 692 (Pupils sitting for Primary Leaving Examination in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara .) 692 (pupils sitting and 32 passed pupils psassing in grade 1 at primary leaving examinations Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama and Masaka Rwangara.) 860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo.)

No. of Students passing in grade one 65 (Pupils passing in division 1 in schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara .) 65 (pupils passing in grade 1 at primary leaving examinations Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama and Masaka Rwangara.) 50 (Candidats passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangar)

Non Standard Outputs: Sensitize parents on the effect of their Low attitude towards education and how it results into early marriages and defilement of the pupils.

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>	226,157	<i>Non Wage Rec't:</i>	101,282	<i>Non Wage Rec't:</i>	110,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,157	Total	101,282	Total	110,100

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,378
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	500
Total	0	Total	0	Total	40,865

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Gutters fixed on water tanks in 9 Primary Schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,800	<i>Donor Dev't</i>	7,800	<i>Donor Dev't</i>	0
Total	16,800	Total	7,800	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Construction of six classrooms in primary schools in Bundiba ps and Bweramule ps, 0 (construction of four classroom in primary schools of Kyabukunguru ps, and Rwamabale ps.) 3 (classrooms constructed in primary schools in Nyakatonzi ps)

completion of uncompleted the construction works(Umoja PS, Kyamutema PS, Kibuuku P PS,

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (Not planned for)
Non Standard Outputs:			Completion of uncompleted the construction works(Kyabukunguru PS, and Bweramule PS,) as result of budget cuts in financial year 2010/11 and 2011/2012

<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>	262,214	<i>Domestic Dev't</i>	234,957	<i>Domestic Dev't</i>	102,139
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,214	Total	234,957	Total	102,139

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (The five stance latrine constructed in three primary schools of Kyabukunguru, Buneera P/schools and Bundiba PS)	2 (Five stance latrines constructed at Kyabukunguru and Bugando)	15 (Completion of a 5 stance lined up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools)
No. of latrine stances rehabilitated	0 ()	0 (Not planned for)	0 (no construction due to lack of funds for rehabilitation)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,000	<i>Domestic Dev't</i>	38,800	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	243,000	<i>Donor Dev't</i>	62,000	<i>Donor Dev't</i>	0
Total	282,000	Total	100,800	Total	42,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	7 (Staff houses and three two stance latrines constructed at Kyabukunguru, Buneera and Niombe, Rwensenene, Nyakatonzi, Bugando & Butungama primary schools)	6 (Staff quarter constructed at Kyabukunguru, Buneera, Nyakatonzi, Bwizibwera, Rwensenene, and Nombe primary schools. - Improved teachers accomodation in primary schools)	6 (A four in one staff houses and six a two stance latrines complited at Kyabukunguru, Rwensenene, Buneera, Nombe, Bwizibwera and Nyakatonzi primary schools)
No. of teacher houses rehabilitated	0 ()	0 (Not planned for)	0 (Not planned for due to lack of funding)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	492,559	<i>Domestic Dev't</i>	447,842	<i>Domestic Dev't</i>	75,045
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	492,559	Total	447,842	Total	75,045

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	270 (two hundred seventy pieces of furniture procured and supplied to primary schools of Kyabukunguru ps, Budiba ps, Rwamabale ps, kibuuku, Buneera, Umoja and Bugado)	306 (Pieces of furniture procured and supplied to primary schools of Kyabukunguru ps, Budiba ps, Rwamabale ps, kibuuku, Buneera, Umoja and Bugado)	7 (three seater disks supplied four primary schools Kasozi SDA, Ntoroko primary school, Nyakatoke,PS, Nombe, Umoja PS, Nyakatonzi PS,and Rwesenene SDA primary school.)
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Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,600	<i>Domestic Dev't</i>	23,114
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,600	Total	23,114

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	185 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	201 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)
No. of students passing O level	10 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	8 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)
No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu.)	18 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu paid their salaries)	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo, Karugutu and Kanara secondary schools paid their salaries.)

Non Standard Outputs:

<i>Wage Rec't:</i>	84,956	<i>Wage Rec't:</i>	93,420	<i>Wage Rec't:</i>	114,422
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,956	Total	93,420	Total	114,422

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	3 (disbursement of Universal Secondary Education to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)
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Non Standard Outputs:

USE Funds Transferred to Karugutu & Rwebisengo Secondary schools

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,747	<i>Non Wage Rec't:</i>	136,956
<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
Total	0	Total	66,747	Total	136,956

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	<p>Payment of departmental staff salary timely</p> <p>Carrying out co-ordination meetings at school and sub county level.</p> <p>Sensitization & mobilisation conducted at Subcounty and coordinating cantre levels Kibuuku, Rwebisengo, Karugutu, Kanara, Nombe, Bweramule, Butungama and Kamuhiigi.</p> <p>Training of head teachers and D/ head tetachers on Education Information Management System at District level.</p> <p>Training of SMCs PTAs and religious leaders on their roles and responsibilities</p> <p>Training of care givers and management in the ECD centre on the leaning frame work at Sub county level</p> <p>carrying out radio talk shows on enrolment, Birth, Death Registration and education policies.</p> <p>Procurement of office stationery</p> <p>Procurement of office equipments i.e Lap top</p> <p>Responding to risk and emergencies</p> <p>Training to senior women and senior male teachers on safe school initiative.</p>	<p>Payment of departmental staff salary timely</p> <p>Carrying out co-ordination meetings at school and sub county level.</p> <p>Sensitization & mobilisation conducted at Subcounty and coordinating cantre levels Kibuuku, Rwebisengo, Karugutu, Kanara, Nombe, Bweramule, Butungama and Kamuhiigi.</p> <p>Training of head teachers and D/ head tetachers on Education Information Management System at District level.</p> <p>Training of SMCs PTAs and religious leaders on their roles and responsibilities</p> <p>Training of care givers and management in the ECD centre on the leaning frame work at Sub county level</p> <p>carrying out radio talk shows on enrolment, Birth, Death Registration and education policies.</p> <p>Procurement of office stationery</p> <p>Procurement of office equipments i.e Lap top</p> <p>Responding to risk and emergencies</p> <p>Training to senior women and senior male teachers on safe school initiative.</p>
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<i>Wage Rec't:</i>	53,925	<i>Wage Rec't:</i>	23,431	<i>Wage Rec't:</i>	72,989
<i>Non Wage Rec't:</i>	13,107	<i>Non Wage Rec't:</i>	15,759	<i>Non Wage Rec't:</i>	13,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	84,256	<i>Donor Dev't</i>	15,423	<i>Donor Dev't</i>	84,256
Total	151,288	Total	54,613	Total	171,173

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (Quarterly inspection per school in Karugutu, Rwebisengo, Albert valley, Semuliki Comprehensive And Ngabi secodary schools)	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)
No. of tertiary institutions inspected in quarter	0 ()	0 (N/A)	0 (There are no tertiary institutions)
No. of inspection reports provided to Council	4 (Reports on quarterly basis)	8 (Fuor quarterly reports submitted to CAO - minutes for school meetings submitted)	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	55 (schools inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	55 (Schools inspected (both government & private schools) ofMusandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwera, Budiba, Buneera andsecondary schoos of Karugutu, Rwebisengo, Kanara seed, Albert Valley College and Ngabi High -Sbmission of reports to the Ministry of education and Sports Conducting school meetings.)	58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,567	<i>Non Wage Rec't:</i> 11,567	<i>Non Wage Rec't:</i> 13,406	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 105,943	<i>Donor Dev't</i> 1,903	<i>Donor Dev't</i> 120,777	
	Total 117,510	Total 13,470	Total 134,183	

Output: Sports Development services

Non Standard Outputs:	Conducting co-curricular activities in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga.teachers, paid their slaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga. And the following post primary schools: Karugutu, Rwebisengo Kanara, Ngabi high and Albert valley and ECD centre/ Nursery schools	Ball games, Athletics, Music Dance and Drama national and district commpetitions carried out
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Vote: 595 Ntoroko District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	71,154	<i>Donor Dev't</i>	3,960
	Total	71,154	Total	3,960

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	15 (Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)	0 (N/A)	15 (Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)
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No. of children accessing SNE facilities	30 (Conducting Music Dance and drama for SNE chilhren, carrying out athletics and ball games)	0 (N/A)	75 (children accessing SNE facilities in all primar schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,647	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,647
Total	18,647	Total	0	Total	18,647

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Operation of District Roads Office

Non Standard Outputs:	District roads office co-ordinated and functional. Salary for Departmental Staff at District level paid		Salary for the Departmental staff at District level paid on time District road office co-ordinated and maintained functional	
	<i>Wage Rec't:</i> 40,064	<i>Wage Rec't:</i> 39,328	<i>Wage Rec't:</i> 65,064	
	<i>Non Wage Rec't:</i> 15,492	<i>Non Wage Rec't:</i> 7,183	<i>Non Wage Rec't:</i> 11,108	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,556	Total 47,511	Total 76,172	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Revitalisation of existing road committees for the following roads:- 1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd		Revitalisation of existing road committees for the following roads:- 1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd	
	Formation and training new members of Road committees for the following roads: 1= Kibuuku-Bweramule rd 2= Kisémbó Muleju rd 3= Kachwankumu-Rwangara rd		Formation and training new members of Road committees for the following roads: 1= Kibuuku-Bweramule rd 2= Kisémbó Muleju rd 3= Kachwankumu-Rwangara rd	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,888	<i>Non Wage Rec't:</i> 4,397	<i>Non Wage Rec't:</i> 6,000	
	<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	
	Total 14,888	Total 4,397	Total 6,000	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	10 (Transfer to LLGs 1 Karugut S/C for 1.5km of Itojo-Nyambiga rd 2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd 3-Kanara S/C for 7km of Kanara-Kajweka rd 4- Bweramule S/C for 5km Rwebisengo-Bweramule rd 5- Butungama S/C for 5km Rwebisengo-Kasungu rd 6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and Makondo-Kyabukunguru rd 7-Kanara TC for 11km town council rds 8-Karugutu TC for 11km Town
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Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Kanara T.C Karugutu T.C Rwebisengo T.C and Kibuuku T.C				Council rds 9-Kibuku TC for 11km Town Council rds 10-Rwebisengo TC for 11km town council rds)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,241	<i>Non Wage Rec't:</i>	17,232	<i>Non Wage Rec't:</i>	326,822
	<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
	Total	20,241	Total	17,232	Total	326,822

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()			24 (Completion of Kiyanja Bridge on Bweramule - Kibuku road, Construction of Nyakasenyei culvert bridge in Butungama and Kanyamukura Culvert Bridge in Rwebisengo S/county)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,924
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	129,924

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	()			74 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road(12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties. Periodic maintenance of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)
No. of bridges maintained	()	()			1 (Bridge Wanka at Nombe - wanka road on river Wasa)

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 periodically maintained 74 (km of earthroads that include: ()
 =Rwebisengo road-25km long
 =Nombe road-21.5km long
 =Kyamutema road-11.5km long
 =Kanara-Ntoroko road-8.5km)

Non Standard Outputs:

32 (Kms Periodically maintained i.e of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)

Payment of previous obligation on periodic maintainance of Nombe - Wanka road

<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>	147,918
<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
Total	0	Total	0	Total	147,918

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	737

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction and completion production office house. (6 rooms and 2 stoores) at District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	58,910

Output: Bridges for District and Urban Roads

Non Standard Outputs: One bridge constructed of Kiyanja Bridge

<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>	70,000	<i>Domestic Dev't</i>	9,450	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	9,450	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Road unit (machinery and equipment and vehicles) maintained

Road unit (machinery and equipment and vehicles) maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	3,724	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,819	Total	3,724	Total	10,000

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	30 (km Periodic maintenance of Nombe wanka road Km 22Km ie reinstatement of cumber, provision of culvert bridges on two river crossings. Karugutu and Nombe Sub County.	19 (Km mantained with one cross curlvert bridge.)	23 (km Periodic maintenance of Nombe wanka road Km 12.5Km ie reinstatement of cumber, provision of culvert bridges on two river crossings. Karugutu and Nombe Sub County.
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Length in Km. of rural roads rehabilitated	106 (+74km for the District to include: Nombe-Wanka rd (21.5km), Nyabikungu-Kyamutema (11.5km), Rwebisengo-Rwangara (32.5km) and Kanara (8.5km) + 32km for community roads at sub-county level of the following: Rwebisengo, Kanara, Butungamo, Bweramule, Nombe and Karugutu Sub-Counties)	74 (Kms of the following roads were mantained. Nombe-Wanka rd (21.5km), Nyabikungu-Kyamutema (11.5km), Rwebisengo-Rwangara (32.5km) and Kanara (8.5km) + 32km for community roads at sub-county level of the following: Rwebisengo, Kanara, Butungamo, Bweramule, Nombe and Karugutu Sub-Counties)	10 (Km of Kyamutema - nyabikungu road)
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Non Standard Outputs:	Routine mentanance of Nyabukungu - Kyamutema, 11.5 Km, Rwebisengo - Rwangara 32.5 Km, Kanaara - Ntoroko 8.5Km		
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,450	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,763	<i>Non Wage Rec't:</i>	44,650	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,738	<i>Domestic Dev't</i>	36,893	<i>Domestic Dev't</i>	9,844
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,501	Total	93,993	Total	9,844

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintain sector vehicles in running condition				
<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>	2,330	<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
Total	2,330	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: A functional office through of salary to staff, procurement of digital camera, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office

A functional office through payment of salary to staff, procurement of a GPS and water testing kit, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office

<i>Wage Rec't:</i>	10,000	<i>Wage Rec't:</i>	4,882	<i>Wage Rec't:</i>	24,370
<i>Non Wage Rec't:</i>	17,806	<i>Non Wage Rec't:</i>	14,397	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	6,366	<i>Domestic Dev't</i>	21,044
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,806	Total	25,645	Total	45,414

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	125 (Supervision Visits on GFS extension from River Tingisha to Kibuuku, Renovation of Karugutu GFS, shallow wells National consultation and coordination at District Head Quarter's Office.)	108 (supervision and monitoring visits carried by District and S/county staff and technical staff on the following S/counties Mukimba, Kiranga, Rwebinyonyi Butungama S/county sites are Budiba, Bweramule S/county site is Bugando and Nyakatooke GFS in Nombe S/county)	6 (Supervision visits during provision of water to the following: Bweramule, Kanara, Rwebisengo, Karugutu, Butungama and Rwebisengo National consultation to submit reports to centre (MWE) and DWSSCC mtgs at District Head Quarter's Office)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Site meetings for Karugutu and Nombe Sub Counties venue at Karugutu; Rwebisengo and Bweramule Sub Counties venue in Rebisengo, Kibuuku Town Council venue at Kibuuku Town hall and Kanara Sub-Counties in Ntoroko Town)	4 (quarterly meetings held with District TPC Development partners(World Vision, Redcross, UNICEF) and TSU staff at Karugutu.)	4 (Site meetings for Karugutu Rwebisengo and Kanara Town Council)
No. of water points tested for quality	87 (Safe water sources in Ntoroko District)	82 (sources tested in Karugutu, Bweramule and Rwebisengo)	50 (Kibuuku Town council Rwebisengo Town Council Kanara Town Council Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of sources tested for water quality	75 (No. 01 for River Tingishi, 16 Shallow wells, 6 Bore holes, 14 Water Tanks and 30 Protected springs)	56 (sources Kibira, Mukimba, Kiranga, Rwebinyonyi Budiba, Bugando, Nyakatooke, 5 Springs in Nombe, Karugutu S/counties Sources were tested in Karugutu, Kanara, Rwebisengo Nombe Butungama and Bweramu)	50 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (Notices at Head Quarters at: -Kibuuku Town council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	4 (Quarterly release and financial report displayed on all S/county notice boards)	10 (Notices at Head Quarters at: -Kibuuku Town council -Kanara Town Council -Rwebisengo Town Council -Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
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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>	11,396	<i>Non Wage Rec't:</i>	11,675	<i>Non Wage Rec't:</i>	8,867
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	5,889	<i>Domestic Dev't</i>	4,790
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	8,048	<i>Donor Dev't</i>	0
Total	39,396	Total	25,612	Total	13,657

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

No. of water points rehabilitated	20 (Water points are functional and safe)	6 (1No Shallow wells and 5 boreholes) points in Butungama, Karugutu & Nombe)	6 (Contribution to Karugutu GFS rehab to be under taken by WVI Shallow well rehab in R/sengo, Bweramule, Nombe, Kanara and Butungama
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Rwebisengo 2no
Butungama 2no
Bweramule 1no
Kanara 1no)

No. of public sanitation sites rehabilitated 0 (No activity planned for this F/Y) 0 (No activity planned for this F/Y) 0 (Not planned for)

No. of water pump mechanics, scheme attendants and caretakers trained 18 (3-pump mechanics trained in each of the Six Sub Counties and One Town Council, at the District level) 38 (3-pump mechanics trained in each of the Six Sub Counties and One Town Council, at the District level) 40 (All sub counties)

% of rural water point sources functional (Shallow Wells) 65 (of water sources protected in Beramule, Nombe, Karugutu, Kanara, Rwebisengo and Butungama Sub-Counties) 45 (1No Shallow wells and 5 boreholes) points in Butungama, Karugutu & Nombe) 3 (kanara and Butungama s/cs)

% of rural water point sources functional (Gravity Flow Scheme) 60 (One in Karugutu, one in Bweramule Sub counties and Kibuuku Town Council) 53 (Provision of safe water in Kanara, Bweramule and Kibuuku) 53 (tapstands in Itojo parish , karugutu s/c)

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>	11,468	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,141	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	33,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,609	Total	1,700	Total	33,194

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	20 (promotional events at Parish level i.e 2 per S/county at Parish level in all 6 S/counties and 4 TCs)	11 (raining/sensitisation of water user committees in Butungama Also sensitization on hygiene and sanitation carried out in Bweramule and Kanara S/Counties)	10 (Promotional events (W/shops, Radio talkshows and Drama) in Butungama, Bweramule, Kanara, Nombe and Rwebisengo sub counties)
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Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of water user committees formed.	18 (WUCs functional on the 18 boreholes per Sub-County) Bore holes constructed by Red Cross)	15 (Water user committees formed in Kyenyange, Kiranga, Bugando, Budiba, Mukimba and Rwensene)	6 (Kyenyange and Budiba in Butungama S/Cs Mukimba and Rwebinyonyi in Rwebisengo S/Cs Rwensene in Karugutu S/c Bugando Mujune in Bwemule S/C)	
No. Of Water User Committee members trained	95 (WUC members trained for all the 19 new water points in Karugutu, Rwebisengo, kanara and Nombe)	0 (N/A)	14 (WUC members trained for all the 14 new and old water points in Karugutu, Nombe, Bweramule, Rwebisengo, kanara and Nombe)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Private Sector Stakeholder trained in all the Sub-Counties)	0 (N/A)	30 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (At headquarters of Karugutu, Rwebisengo, Butungama, Nombe, Bweramule and Kanara Sub-Counties)	2 (Radio programs on hygiene and sanitation held at Life FM in Fort Portal)	7 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,075	<i>Domestic Dev't</i> 13,997	
	<i>Donor Dev't</i> 12,000	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	
	Total 12,000	Total 14,075	Total 33,997	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	888
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,405
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,293

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 6 boreholes sited and sunk
Karugutu GFS rehabilitated
Designed R/sengo GFS and completion of 7

<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>	133,420	<i>Domestic Dev't</i>	116,310	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,420	Total	116,310	Total	0

Output: Vehicles & Other Transport Equipment

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: A functional office through procurement of motorcycle for water office at District Head quarters

<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>	13,935	<i>Domestic Dev't</i>	14,160	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,935	Total	14,160	Total	0

Output: Other Capital

Non Standard Outputs: Construction of rain water tanks for karambi parish in Karugutu S/C and Rwangara parish in Kanara S/C
Installation of gutters in Nombe Ps, Kyamutema Ps and Rwamabale Ps

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	10 (Karugutu-2, Bweramule-3, Butungama-3 and Kanara-2)	10 (Four blocks of latrines completed in Rwebinyonyi Ps and Masaka Ps Constructed 4 sites of latrines at Kasozi Ps in Karugutu S/C, Constructed 2 sites of latrines at Makondo Ps and Kamuhigi Ps in Rwebisengo S/c.)	13 (1 VIP latrine at District Water Office. 12 sites of VIP latrines in all sub counties in primary schools e.g Nombe Ps, Bweramule Ps, Ntoroko Ps, Umoja Ps, kamuga Ps, Rwensene Ps, Kachwankumu Ps, Murambe Ps, Kyamutema Ps, Nyakatoke Ps, Bugando Ps and Rwamabale Ps. Construction of 4 stance lined latrine at District Head quarters and completion of latrines at Masaka and Rwebinyonyi P/Schools.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,875
<i>Donor Dev't</i>	140,000	<i>Donor Dev't</i>	67,235	<i>Donor Dev't</i>	210,600
Total	140,000	Total	67,235	Total	220,475

Output: Spring protection

No. of springs protected	(0)	0 (N/A)	4 (Construction of springs in Nombe S/C 2no and Karugutu S/C 2no.)
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Non Standard Outputs: N/A

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

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Completion of 2 swallow wells in Breramule and Karugutu started in last FY)	0 (N/A)	3 (Construction of shallow wells in Rwangara parish in Kanara S/C and Nyakasenyi Butungama S/C and Kiranga in Rwebisengo S/C)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	609	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	609	<i>Total</i>	0	<i>Total</i>	18,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	5 (Borehole rehabilitation in sub counties, of Bweramule, Kanara, Butungama, Nombe and Rwebisengo in process)	0 (Not planned for)		
No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	9 (Siting, drilling, boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/c. Payment for retention of borehole at Kanyanya, Budiba, kyanyange, Kiranga, mujuni, Bunera P/S, Rwangara P/S, Bwizibwera Nyakasenyi, Kibuku)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	184,697
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	184,697

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (GFS design Rwebisengo - Rwamabale - on river Tingisi and repair of Karugutu GFS intake)	5 (Design of Kithoma GFS extension in Nombe S/C completed Tap stands in Rwebisengo and kaugutu rehabilitatd)	21 (Repair of Karugutu GFS intake with world vision on rehab of GFS, Extension of the water solar pumping systeme in Bweramule to 20 tap stands for 600 households)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (GFS 1for Karugutu and 1 for Rwebisengo)	10 (10 tap stands Nombe and and Karugutu tap stands rehabilitated)	0 (Not planned for)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,585	<i>Domestic Dev't</i>	22,530	<i>Domestic Dev't</i>	56,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	55,585	<i>Total</i>	22,530	<i>Total</i>	56,761

8. Natural Resources

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Assorted office stationery procured for district office.		Salary for 2 staff (Environment Officer and Physical Planner) paid.
	Salary for 2 staff (Environment Officer and Physical Planner) paid.		Office Co-ordination and Assorted stationery.
	1 Computer for Co-ordination Office at the district procured.		
	<i>Wage Rec't:</i> 18,036	<i>Wage Rec't:</i> 17,177	<i>Wage Rec't:</i> 36,036
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,036	Total 17,627	Total 40,036

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (Not planned for this F/Y)
Area (Ha) of trees established (planted and surviving)	(N/A)	900 (A total of 900 trees planted at Lower Local Governments and other Government Institutions with support from WWF and LLGs.)	1000 (Tree seedlings planted at different primary Schools to be selected.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<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
	Total 0	Total 0	Total 1,000

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

No. of community members trained (Men and Women) in forestry management	200 (N/A)	1 (N/A)	()
No. of Agro forestry Demonstrations	4 (200 Community members trained in energy saving technologies in Kisina Parish, Nombe Sub-county Kibuku TC Nombe and Kanara Sub-counties)	0 (87 community members in trained in energy saving techniques)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<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
	Total 1,000	Total 0	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(N/A)	0 (No forestry inspection was done.)	8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)
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Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<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
	Total	0	Total	0	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (8 trainings held and 8 wetland management committees formed in the Sub-counties of Kanara, Rwebisengo, Bweramule, Butungama, Kibuuku TC and Butungama Sub-counties.)	11 (11 Ttainings held in Kayanja & Rwamabale, Rukora & Bweramule, Budiba, Rwangara & Kamuga and Katanga, Masaka, Kiranga, Nakasozzi and Kyapa in Butungama, Bweramule S/Cs , Kibuuku TC ,Harukoba and Makondo.)	8 (trainings held and 8 wetland management committees formed in the Sub-counties of Kanara, Rwebisengo, Bweramule, Butungama, Kibuuku TC and Butungama Sub-counties.)
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Non Standard Outputs:	200 men and women trained in proper wetland management.			N/A		
	8 wetland management committees in place.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,019	<i>Non Wage Rec't:</i>	884	<i>Non Wage Rec't:</i>	2,040
	<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>	247	<i>Donor Dev't</i>	0
	Total	3,019	Total	1,131	Total	2,040

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environmental Education and awareness done in the Sub-counties of Karugutu, Nombe and Kanara.	2 (2 general environmental education was conducted in Musandama village in Nombe S/C and Kibuuku Central Kibuuku TC in first and fourth quarter respectively.)	8 (Environmental Education and awareness done in all Sub-counties.)
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Non Standard Outputs:	300 Men and Women trained on general environmental issues.					
	21 Parish Environment Committees in the whole district.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	254	<i>Donor Dev't</i>	0
	Total	5,500	Total	254	Total	5,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Projects compliant with set environmental guidelines at S/C and District levels.)	10 (A total of 10 projects visited. pr 2 in first quarter and 5 in third quarter. These are 5 Projects under LGSMD Progamme inspected in the Kanara, Karugutu, Rwebisengo, Butungama and Kanara TC , Fort-Portal - Bundibugyo - Lamia roand	12 (Projects compliant with set environmental guidelines at S/C and District levels.)
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Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

8. Natural Resources

and one visit on former oil waste dumping site in Butungama and 3 in fourth quarter of An oil exploration project in Kanywataba, waste holding pit in Kanara and Fort- Portal-- Bundibugyo--Lamia Road projects.)

Non Standard Outputs: 5 Primary Schools in the whole district, Kanara, Karugutu and Rwebisengo Secondary Schools, Fort-Portal-Bundibugyo-Lamia road and any other new projects as they may come. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,009	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	795	<i>Domestic Dev't</i>	1,375
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,804	Total	2,375

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

No. of new land disputes settled within FY 60 (Cases settled and others referred)1 (1 piece of land surveyed and process of acquiring title is on going.) 70 (cases settled as follows 10,Rwebisego, 10 in Bweramule, 10 in Butungama, 10 in Kanara 20 in the four TCS, 5 in Karugutu and 5 in Nombe.)

Non Standard Outputs: Physical Planning and Titling of district headquarters land, physical planning act enforced, Physical Development plans developed approved and implemented mainly in the three TCs (Karugutu, Kanara and Rwebisengo), 120 plots demarkated in RGCs and Town Councils of Rwebisengo, Kanara and Karugutu and Kibuuku. 100 building plans approved in the whole District. Area land committees in Rwebisengo, Kanara, Bweramule, Butungama, Karugutu and Nombe in place, guided and mentored in their operations through field vists and meetings

<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>	940	<i>Non Wage Rec't:</i>	18,306
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	940	Total	18,306

Output: Infrastructure Planning

Vote: 595 Ntoroko District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Approved structure and detailed plans for Rwebisengo, Kanara, Kibuuku and Karugutu TCs			
	Approved building plans and demarcated plots for Bweramule, Butungama and Nombe SCs and Rwangara trading centre			
	<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>	1,281
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	1,281

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Physical Plan for the District land in place			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,002	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,002	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Integrated Plans, Budgets and quarterly reports prepared and submitted in time to the Ministry		Paid staff salaries at district and sub counties, prepared Integrated Plans, Budgets, quarterly reports and submitted them in time to line ministries.	
	<i>Wage Rec't:</i>	74,256	<i>Wage Rec't:</i>	57,083
	<i>Non Wage Rec't:</i>	5,623	<i>Non Wage Rec't:</i>	17,899
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,879	Total	74,982

Output: Probation and Welfare Support

No. of children settled	200 (at sub county, Family and Child Protection unit, parish and other recognised government child	176 (At family level and other recognised child protection homes in fort porta)	200 (children settled at S/county levels, Training sub county CPCs and CDOs on Child Proction
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Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

protection institutions.)

Modules,support probation office in handling and registering emergency cases in all the 10 Subcounties.,Strengthening Child Protection Committees and supporting police to follow up child abuse cases.)

Non Standard Outputs: Children and family units of Uganda police force and community services department are able to carry out thier statutory responsibilities Piloting in Rwebisengo, Kanara Nombe and Kibuuku TC, karugutu,nombe,Bweramule,and Butungama sub county

Training CDO'S and other CBS staff on Child Proction Modules,support probation office in handling andfollow up emergency cases in all the 10 Subcounties.,Strengthening Child Protection Committees and police to handle child abuse cases.

<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>	948
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	41,000	<i>Donor Dev't</i>	21,197	<i>Donor Dev't</i>	45,000
Total	41,000	Total	21,197	Total	45,948

Output: Community Development Services (HLG)

No. of Active Community Development Workers 9 (At sub county level karugutu,kanara Rwebisengo,Bweramule,Nombe Butungama and Kibuku town council)

30 (thirty community development workers from the District and sub counties were colled for a meeting and facilitated. This meeting was facilitated by CRS,Water office and cbs.)

Non Standard Outputs: Well informed information about government programmes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	200	<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
Total	1,460	Total	200	Total	0

Output: Adult Learning

No. FAL Learners Trained 500 (at sub county, parish and class level)

260 (two hundred and sixty FAL instructors were trained in form of FAL review meetings from Rwebisengo,Karugutu,Kanara,Bweramule,Butungama and Kanaara and town council.)

200 (FAL learners in Karugutu, kanara,Nombe,Rwebisengo,Butungama,Bweramule.)

Non Standard Outputs: 500 FAL learners assessed at Parish and class levels in all parishes

Assesment of FAL learners will be done at sub county level ie Rwebisengo,Kanara,Nombe, Karugutu,Bweramule,Butungama and all the three town council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,529	<i>Non Wage Rec't:</i>	6,650	<i>Non Wage Rec't:</i>	6,194
<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
Total	9,529	Total	6,650	Total	6,194

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Gender Mainstreaming

Non Standard Outputs:	Gender concerns mainstreamed in sub county and district development plans			Conduct a training of District staff ,sub county extension staff,district councilors on gender mainstreaming at Karugutu sub county hall.		
	Clear roles and responsibilities shared between Male and Female					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,000
	<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
	Total	2,000	Total	2,000	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (at family,and other recognised government child protection institutions)	135 (one hundred thirty five child a buse cases were received and settled at District , police and sub county level.)	104 (cases handled at family and other recognised government child protection institutions in all the S/counties kanara,Rwebisengo,Karugutu,Bwera mule,Butungama,Nombe and Kibuku Town council)			
Non Standard Outputs:	A system that is capable of implementing the child protection policy and procedure introduced in schools and communities		Conduct Subcounty monthly OVC meetings in all the subcounties of kanara,Rwebisengo,Karugutu,Bwera mule,Butungama,Nombe and Kibuku Town council			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i>	6,170	<i>Donor Dev't</i>	45,000
	Total	35,000	Total	6,170	Total	45,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (at district level and Subcounty level)	1 (One district youth council supported to monitor established youth groups)	1 (District youth council in place and functional at district level)			
Non Standard Outputs:	Functional district youth council office in place and active at district		Ntoroko district youth council in place and doing activities as conducting executive meetings			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,003	<i>Non Wage Rec't:</i>	5,120	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,003	Total	5,120	Total	2,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	17 ((wheel Chairs - 5 (Karugutu & Nombe) Hearing devices - 12 (Rwebisengo Bweramule and Kanara)	0 (Four staff facilitated to attend a meeting with RECKAS.)	15 ((wheel Chairs - 5 (Karugutu & Nombe) Hearing devices - 10 (Rwebisengo Butungama and Kanara)
Non Standard Outputs:	partner with business institutions to equip PWD groups with skills in IGAs,entrepreneurship savings and credit		

Vote: 595 Ntoroko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,893	Non Wage Rec't:	3,100	Non Wage Rec't:	11,792
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,893	Total	3,100	Total	11,792

Output: Work based inspections

Non Standard Outputs: Reduced 200 cases of child abuse in the main labour centers of Ntoroko, Rwebisengo and Karugutu

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	200	Non Wage Rec't:	14,408
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	200	Total	14,408

Output: Representation on Women's Councils

No. of women councils supported: 1 (at district level and Subcounty level)

1 (Three district women council leaders were supported to mobilise and monitor supported women groups)

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

Non Standard Outputs: Functional district women council office in place and active

Ntoroko district women council in place and functional

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,473	Non Wage Rec't:	4,928	Non Wage Rec't:	5,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,473	Total	4,928	Total	5,500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Transfer to sub counties to support organised community groups enterprises/projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,492
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,492

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:	25,948
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,948

3. Capital Purchases

Vote: 595 Ntoroko District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)

9. Community Based Services

Output: Specialised Machinery and Equipment

Non Standard Outputs:

4 Groups supported with assorted items under LRDP as below:-
Carpentry tools to Baluku and Soons in Nombe S/county, Saloon equipment and consumables to Muhumuza Unisex Saloon of Harukoba, 8 Sawing machines to Barokole Tailoring group and 1 generator welding machine to Rwebisengo Metal workers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Operational District Planning office.

Salaries for the Departmental staff paid per month.

Development partners meetings and W/Shops.

Departmental Co-ordination and Technical Planning meetings held.

Office operational through acquisition of office/computer consumables (Stationery, office cartridge and small office)

<i>Wage Rec't:</i>	28,963	<i>Wage Rec't:</i>	27,181	<i>Wage Rec't:</i>	38,963
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,084	<i>Non Wage Rec't:</i>	9,248
<i>Domestic Dev't</i>	6,416	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,379	Total	34,465	Total	49,711

Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP)

7 (District Council held to approve sets of minutes to discuss and approve boards and commissions, recruitment plan, BFP, Capacity Building Needs, 2012/13 District annual W/plan Assessment meetings to committees of council at District & S/county levels)

6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP and approval of Program plans)

No of qualified staff in the Unit

0 (Not planned for)

0 (Not planned for)

3 (Staff in the department acquire respective skills.)

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of Minutes of TPC meetings 12 (TPC meeting minutes in place and Discussed.) 12 (sets of minutes on District & S/county level Planning, BFP and accountability meetings and general issues on the performance of the District.) 12 (TPC meeting minutes in place and Discussed.)

Non Standard Outputs: W/Plans, reports for the District, and LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in time. Programs (LGMSD, LRDP, UNICEF, DLSP) plans, quarterly reports and accountabilities prepared and submitted to responsible Ministries, Agencies and Development Partners.

Quarterly reports developed according Form B (LGoBT) format. LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in time.

Quarterly reports developed according Form B (LGoBT) format and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,069	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	7,069	Total	11,500

Output: Statistical data collection

Non Standard Outputs: Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile. Population and Housing Census Carried out.

Sub county equipped with skills for data collection and analysis. Bi-annual integrated Birth and Death reports in place Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.

Sub county equipped with skills for data collection and analysis.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	318	<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>	8,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	54,000
Total	9,500	Total	318	Total	54,000

Output: Demographic data collection

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the three proposed TCs (Kanara, Rwebesengo & Karugutu)			Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the three proposed TCs (Kanara, Rwebesengo & Karugutu)			
	Under 5 years old children registered Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe.,			Bi-annual integrated Birth and Death reports in place			
				Under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe.,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<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>	<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>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	56,000	<i>Donor Dev't</i>	<i>Donor Dev't</i>	25,183	<i>Donor Dev't</i>	37,500
	Total	56,000	Total	Total	25,183	Total	37,500

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	Integrated 5 years DDP reviewed and passed according to LG. Act			Integrated 5 years DDP reviewed and passed according to LG. Act			
	BFP in place Intergarted rolled District and 7 LLGs Development Plans in Place.			BFP and Budget in place (BFP regional and District District consultative meetings attended)			
				Intergarted rolled District and 7 LLGs Development Plans in Place. Internal and National assessment carried out and reports reports in place			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,920	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,961	<i>Non Wage Rec't:</i>	12,970
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,920	Total	Total	13,961	Total	12,970

Output: Management Information Systems

Vote: 595 Ntoroko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe		Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe	
	Develop, Upload and update District Website,		Develop, Upload and update District Website,	
	Complete Solar System (with inverters and battery) for Bweramule and Kanaara in place			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,820	<i>Non Wage Rec't:</i> 685	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,370	<i>Domestic Dev't</i> 9,634	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,190	Total 10,319	Total 1,000	

Output: Operational Planning

Non Standard Outputs:	Programs and other planning guide lines disseminated to HODs and LLGs at District head quarters.		Programs (LGMSD, LRDP and other planning guide lines disseminated to HODs and LLGs at District head quarters.	
	District Internal Assessment Report in place.		District Internal Assessment and National Report in place.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,688	<i>Non Wage Rec't:</i> 5,076	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 4,010	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,688	Total 9,086	Total 6,000	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Programmes (UNICEF, LGMSD, Eqn Grant, LRDP) implemented according to design and plan at all levels (S/county, Parish and Project)		Programmes (UNICEF, LGMSD, Eqn Grant, LRDP) implemented according to design and plan at all levels (S/county, Parish and Project)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 7,825	<i>Non Wage Rec't:</i> 11,489	
	<i>Domestic Dev't</i> 1,624	<i>Domestic Dev't</i> 2,831	<i>Domestic Dev't</i> 2,951	
	<i>Donor Dev't</i> 8,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,124	Total 10,656	Total 14,440	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 595 Ntoroko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Three Special audit reports prepared Submitted and discussed by Council at District Level and departmental staff salary paid

Payment of Audit Staf salaries

Departmental M/cycle mentained in running condition.

Office cnumables (Stationery, Catridge, Cateens, Carpets) procured and utilised

<i>Wage Rec't:</i>	14,360	<i>Wage Rec't:</i>	17,684	<i>Wage Rec't:</i>	14,360
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,469	<i>Non Wage Rec't:</i>	6,933
<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
Total	16,360	Total	20,153	Total	21,293

Output: Internal Audit

No. of Internal Department Audits 2 (Four Audit quarterly reports made for subcounties including Rwebisengo, Butungama, Bweramure, kanara, karugutu, and Nombe subcountie and submitted to council.)

3 (Quarterly audit reports (on Rwebisengo, Butungama, Bweramure, kanara, karugutu, Nombe Kibuku TC, Karugutu TC, plus all 11 departments) carried out)

4 (Audit reports fro the Departments and all LLGs (Rwebisengo, Butungama, Bweramure, kanara, karugutu, and Nombe, Kanara TC, Karugutu TC, and Institutions (37 P/schools and 14 Health Centers) carried out.)

Date of submitting Quaterly Internal Audit Reports ()

20/04/2012 (all three reports prepared and submitted.)

15/01/213 (Every 15th of the new quarter)

Non Standard Outputs:

Purchase of office stationery and other consuables.

Departent motor cycle maintained in proper running condition.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	3,650	<i>Non Wage Rec't:</i>	7,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,200	Total	4,350	Total	7,089

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,070
<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
Total	0	Total	0	Total	7,070

<i>Wage Rec't:</i>	2,288,436	<i>Wage Rec't:</i>	1,909,698	<i>Wage Rec't:</i>	3,238,357
<i>Non Wage Rec't:</i>	935,276	<i>Non Wage Rec't:</i>	934,101	<i>Non Wage Rec't:</i>	2,503,477
<i>Domestic Dev't</i>	2,983,249	<i>Domestic Dev't</i>	2,199,858	<i>Domestic Dev't</i>	2,168,253
<i>Donor Dev't</i>	1,026,473	<i>Donor Dev't</i>	326,865	<i>Donor Dev't</i>	997,204
Total	7,233,434	Total	5,370,523	Total	8,907,291

Vote: 595 Ntoroko District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Government policies interpreted and communicated to relevant authorities. Lawful council decisions implemented, 12 sets of TPC minutes written and decisions taken. Hold 5 national day celebrations, repaired and serviced departmental vehicles . Newly recruited staff settled, Advertisements for recruitment of District staff and procurement done. mails/communication handling subscription to internet and post office, Insurance of the newly acquired Vehicle	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Insurances</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	64,633 1,000 2,000 8,000 1,000 100 200 500 500 2,882 200 1,200 400 1,200 1,000 3,000 6,000 13,000 15,511 12,000 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 135,326 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 135,326	

Output: Human Resource Management

Non Standard Outputs:	District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	260,962 101 1,000 2,000 1,000 200 3,840 300
		<i>Wage Rec't:</i> 260,962 <i>Non Wage Rec't:</i> 8,441 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 269,403	

Output: Capacity Building for HLG

No. (and type) of capacity	1 (Preparation of one district Capacity Staff Training	16,490
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Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
Ia. Administration			
building sessions undertaken	needs Assessment, one capacity building and recruitment plans for 2012/13	Computer Supplies and IT Services	393
	Staff training and capacity building. Career Development course for four selected officers in areas of District development)	Travel Abroad	1,617
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place. Training committee in place to approve trainees)	Fuel, Lubricants and Oils	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,510
		<i>Domestic Dev't</i>	13,490
		<i>Donor Dev't</i>	0
		Total	19,000
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	70 (% of the staff structure recruited and posted especially at District headquarters, Kibuku TC, Kanara TC, Rwebisengo TC, and Karugutu TC)	Advertising and Public Relations	300
		Hire of Venue (chairs, projector etc)	200
		Welfare and Entertainment	1,300
Non Standard Outputs:	Coordinated implementation of Government programmes through field visits on quarterly basis in all LLGs	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	100
		Telecommunications	600
		General Supply of Goods and Services	500
		Travel Inland	4,000
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,000
Output: Public Information Dissemination			
Non Standard Outputs:	Informed district leadership on information Dissemination Act, Mails and communications delivered	Staff Training	1,000
		General Supply of Goods and Services	200
		Travel Inland	800
		<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
		Total	2,000
Output: Office Support services			
Non Standard Outputs:	Motivated support staff for efficiency and effectiveness in service delivery	Travel Inland	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
		Total	2,000
Output: Local Policing			

Vote: 595 Ntoroko District

Workplan Details

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

Non Standard Outputs:	Security provided to the district personnel, community and their property, Have a community that is law abiding and supportive to law enforcers during law enforcement.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	499 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,999

Output: Records Management

Non Standard Outputs:	Communications delivered to the target people both within the district and in Kampala and other Institutions	<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
		Total	2,000

Output: Procurement Services

Non Standard Outputs:	office furniture and other equipments in place.	<i>Maintenance Machinery, Equipment and Furniture</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
		Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	652,490
		<i>Wage Rec't:</i>	481,514
		<i>Non Wage Rec't:</i>	161,500
		<i>Domestic Dev't</i>	9,476
		<i>Donor Dev't</i>	0
		Total	652,490

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	742,476
	Non Wage Rec't:	331,776
	Domestic Dev't	60,498
	Donor Dev't	0
	Total	1,134,750

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (preparation and submission of annual performance report to the ministry of finance planing and Economiic Development)	General Staff Salaries	94,870
Non Standard Outputs:	Departmental staff salaries duty allowances and hardship allowance paid.	Contract Staff Salaries (Incl. Casuals, Temporary)	10,644
	Cofunding for programs (LGMSD, NAADs) effected	Staff Training	1,000
	cordination(meetings and field vists) in sub countie of rwebisengo, kanara,bweramule karugutu, butungama and Departmental activity done	Books, Periodicals and Newspapers	6,000
	Books of Accounts procured and delived at the District Hqt	Printing, Stationery, Photocopying and Binding	1,000
	Monthly Preparation and submission of financial accountability reports to DEC and MoFPED	Financial and related costs (e.g. Shortages, pilfrages etc.)	5,000
	5 years revenue enhancement Plan operationalised	Travel Inland	4,600
	Newly recruited staff trained and inducted at the district Head quarter	Fuel, Lubricants and Oils	1,000
	Department equipments maintained	Maintenance - Vehicles	1,000
		Incapacity, death benefits and and funeral expenses	722
		Wage Rec't:	94,870
		Non Wage Rec't:	30,966
		Domestic Dev't	0
		Donor Dev't	0
		Total	125,836

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	800000 (collected from royalties, agency fees sand mining and charcoal licence.)	Welfare and Entertainment	200
Value of Hotel Tax Collected	1000000 (shs collected as 300000 collected from commercial housing, 700000 collected from hotels and lodges (semuliki))	Printing, Stationery, Photocopying and Binding	1,000
Value of LG service tax collection	1000000 (Local service tax assessed from an collected from the areas of Karugutu, Rwebisengo, and other subcounties tax payers identified)	Small Office Equipment	100
		Electricity	300
		General Supply of Goods and Services	200
		Travel Inland	4,003

Vote: 595 Ntoroko District

Workplan Details

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

Non Standard Outputs: Revenue mobilised from sub counties of Rwebisengo, Kanara Butungama Karugutu and Bweramule

Revenue source tendered other new revenue source identified in Rwebisengo Karugutu Kanara and Butungama sub counties

Tax awareness Created in community passing of ordinances

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,803
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,803

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2012 at District Head quarters.)	<i>Computer Supplies and IT Services</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,750
Date of Approval of the Annual Workplan to the Council	15/08/2012 (Final Budget for 2012/13 prepared and presented before council for approval and District annual work plan approved at District Headquarters)	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	5,250
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,400

Output: LG Expenditure management Services

Non Standard Outputs:	stationary and fuel for the Department procured at the district head quarter	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	departmental meetings conducted, staff welfare paid, preparation of books of Accounts prepared.	<i>Small Office Equipment</i>	400
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<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
		<i>Total</i>	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (Annual LG final accounts prepared and submitted to office Auditor General in fort portal)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	100
Non Standard Outputs:	Stationary and IT equipment procured and delivered at district Hqt	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	100
	Photocopying of 15 copies of the final report and submission to Auditor General office		
		<i>Wage Rec't:</i>	0

Vote: 595 Ntoroko District

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	107,473
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	107,273
	<i>Domestic Dev't</i>	200
	<i>Donor Dev't</i>	0
	<i>Total</i>	107,473

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	94,870
	Non Wage Rec't:	161,442
	Domestic Dev't	200
	Donor Dev't	0
	Total	256,512

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Council functional according to guidelines Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS	General Staff Salaries	28,000	
		Advertising and Public Relations	200	
		Hire of Venue (chairs, projector etc)	300	
		Computer Supplies and IT Services	200	
		Welfare and Entertainment	1,000	
		Printing, Stationery, Photocopying and Binding	1,550	
		Small Office Equipment	50	
		Salary and Gratuity for LG elected Political Leaders	198,622	
		Telecommunications	900	
		General Supply of Goods and Services	300	
		Travel Inland	6,500	
		Fuel, Lubricants and Oils	13,367	
		Maintenance - Vehicles	8,000	
		Donations	1,842	
			Wage Rec't:	226,622
			Non Wage Rec't:	34,210
			Domestic Dev't	0
	Donor Dev't	0		
	Total	260,832		

Output: LG procurement management services

Non Standard Outputs:	A list of pre-qualified firms in place, 78 tenders awarded, Reports on Contracts Committee Meetings, Filed visits reports, office operations and Photos of the observable filed	Travel Inland	5,300	
		Fuel, Lubricants and Oils	1,700	
		Maintenance Machinery, Equipment and Furniture	400	
		Allowances	5,340	
		Books, Periodicals and Newspapers	747	
		Printing, Stationery, Photocopying and Binding	4,100	
		Small Office Equipment	1,400	
		Telecommunications	600	
			Wage Rec't:	0
			Non Wage Rec't:	19,587
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,587

Vote: 595 Ntoroko District

Workplan Details

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

Output: LG staff recruitment services

Non Standard Outputs:	Key position in the district both at the district headquarters and both in the sub counties and town councils filled and existing staff confirmed, promoted as a motivation strategy for efficiency and effectiveness.	<i>Advertising and Public Relations</i>	7,500
		<i>Workshops and Seminars</i>	6,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	720
		<i>Travel Inland</i>	2,608
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	20,328
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	43,728	

Output: LG Land management services

No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters Kibuku)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	80 (applications handled from Rwebisengo 30, Bweramule 10, Butungama 15, Kanara 15, and Kibuku 10 including respective TCs.)	<i>Travel Inland</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	614
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,234

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly PAC reports prepared and submitted at District)	<i>Workshops and Seminars</i>	2,500
		<i>Computer Supplies and IT Services</i>	1,000
No. of Auditor Generals queries reviewed per LG	12 (Queries reviewed and answered by queried officers at District headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,566
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,066
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	8,066	

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly program reports generated from all LLG levels and town councils discussed at district level for implementation by the heads of department and sectors. Carry out Political Monitoring project levels	<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,500
		<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

Vote: 595 Ntoroko District

Workplan Details

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

		<i>Total</i>	4,000
Output: Standing Committees Services			
Non Standard Outputs:	8 reports produced and discussed in council sessions	<i>Workshops and Seminars</i>	7,060
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	2,800
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	93,634
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	93,634
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	93,634

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	250,022
	<i>Non Wage Rec't:</i>	195,419
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	445,441

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	02 HLFOs capacity strengthened as follows:-	<i>Workshops and Seminars</i>	1,000
	1 in Nombe SC	<i>Travel Inland</i>	1,022
	1 in Bweramule SC	<i>Fuel, Lubricants and Oils</i>	662
	140 FGs mobilised and linked to SACCO's as follows:-		
	14 in Kibuku TC		
	14 in Rwebisengo TC		
	14 in Kanara TC		
	14 in Kanara SC		
	14 in Karugutu SC		
	14 in Karugutu TC		
	14 in Nombe SC		
	14 in Rwebisengo SC		
	14 in Bweramule SC		
	14 in Butungama SC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,684
		<i>Donor Dev't</i>	0
		Total	2,684

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (NAADS funds to LLGs transferred for supporting 1,329 farmers with Technologies ,LLC NAADS operations such as facilitatiing monitoring ,reviews as well as sensitization and mobilisation activities,FID activities and AASP's salaries plus 10 % NSSF paid)	<i>Transfers to other gov't units(current)</i>	773,928
No. of farmers accessing advisory services	8600 (8600 farmers accessing advisory services from 46 Parishes.)		
No. of farmers receiving Agriculture inputs	1392 (1225 farmers supported with food security agricultural inputs,147 farmers supported with market oriented agriculture inputs,20 ommercial farmers supported with agriculture inputs and 20 farmers supported under DARST)		
No. of farmer advisory demonstration workshops	10 (10 demo workshops held in Karugutu SC,Nombe,Kibuku ,Butungama ,Bweramule,Karugutu TC,Rwebisengo TC ,Kanara TC,Kanara SC and Rwebisengo subcounty,)		

Vote: 595 Ntoroko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 46 CBFs in all the 46 parishes and 10 SFFEs in all the 6 subcounties and 4 town councils in place. 46 CBFs in all the 46 parishes facilitated and their capacity strengthened. 40 multistakeholder monitoring visits by S/county stakeholder as follows:-

- 4 in Kibuku TC
- 4 in Rwebisengo TC
- 4 in Kanara TC
- 4 in Kanara SC
- 4 in Karugutu SC
- 4 in Karugutu TC
- 4 in Nombe SC
- 4 in Bweramule SC
- 4 in Butungama SC

10 S/county reviews as follow:-

- 1 in Kibuku TC
- 1 in Rwebisengo TC
- 1 in Kanara TC
- 1 in Kanara SC
- 1 in Karugutu SiC
- 1 in Karugutu TC
- 1 in Nombe SC
- 1 in Rwebisengo SC
- 1 in Bweramule SC
- 1 in Butungama SC

08 radio talk shows, 10 MSIP committees inline with commodity based approach formed and functional as follow:-

- 1 in Kibuku TC
- 1 in Rwebisengo TC
- 1 in Kanara TC
- 1 in Kanara SC
- 1 in Karugutu SiC
- 1 in Karugutu TC
- 1 in Nombe SC
- 1 in Rwebisengo SC
- 1 in Bweramule SC
- 1 in Butungama SC

40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows;

- 4 in Kibuku TC
- 4 in Rwebisengo TC
- 4 in Kanara TC
- 4 in Kanara SC
- 4 in Karugutu SC
- 4 in Karugutu TC
- 4 in Nombe SC
- 4 in Bweramule SC
- 4 in Butungama SC

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	773,928
Donor Dev't	0
Total	773,928

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	23,878
	Wage Rec't:	0
	Non Wage Rec't:	23,878
	Domestic Dev't	0

Vote: 595 Ntoroko District

Workplan Details

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

Donor Dev't 0
Total 23,878

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Timely implementation of Sector programs and Projects according to Sectoral policies, preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated, staff salaries paid, vehicle/motorcycle repaired and serviced. Salaries and gratuity for the DNC, 10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings, workshops and radio talkshows done at district and regional/national level. 04 monitoring visits of NAADS activities undertaken in 10 sub counties 04 Financial and 04 technical audits in all the subcounties District Adaptive research activities undertaken and 10 demos/multiplication sites established. District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported. Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained	Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Social Security Contributions (NSSF)	5,719 500 1,300 400 1,200 3,281 5,500 29,954 9,507 5,600 95,601 51,611 2,952
		Wage Rec't: 95,601 Non Wage Rec't: 23,091 Domestic Dev't 94,433 Donor Dev't 0 Total 213,125	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	750 200
Non Standard Outputs:	increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers	Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	50 100 6,100 1,400 500

Vote: 595 Ntoroko District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	6,100
<i>Donor Dev't</i>	0
Total	9,100

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (animals in Kanara- 250 cattle and 100 goats ,Karugutu- 700 cattle and 100 goats. Butungama - 120 cattle and 75 goats Rwebisengo - 500 cattle and 120 goats Bweramule - 200 cattle and 100 goats inspected and passed for consumption.)	<i>Printing, Stationery, Photocopying and Binding</i>	760
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Electricity</i>	500
		<i>Medical and Agricultural supplies</i>	4,600
		<i>General Supply of Goods and Services</i>	700
		<i>Travel Inland</i>	17,300
No of livestock by types using dips constructed	360000 (livestock in Rwebisengo, makondo, Bweramule, Kasungu. Budiba and Nyakasenyi)	<i>Fuel, Lubricants and Oils</i>	5,820
No. of livestock vaccinated	220000 (Cattle, shoats and poultry vaccinated in Rwebisengo, Kanara, Karugutu, Butungama,Bweramule.)	<i>Maintenance - Vehicles</i>	1,250

Non Standard Outputs: Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational. Surveillance against Avian Influenza virus and other transboundary diseases. Attending meetings on related issues nationally, regionally and locally

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,880
<i>Domestic Dev't</i>	5,100
<i>Donor Dev't</i>	0
Total	30,980

Output: Fisheries regulation

Quantity of fish harvested	2000 (fish On L.Albert at landing sites of Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council.)	<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	152
		<i>Bank Charges and other Bank related costs</i>	50
No. of fish ponds constructed and maintained	4 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)	<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	3,300
		<i>Travel Inland</i>	2,000
No. of fish ponds stocked	4 (fish ponds in Karutugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)	<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	600

Vote: 595 Ntoroko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs. Quality assurance of fish at the landing sites.Meeting BMU's on technical issue and launching the fisheries department boat.

Wage Rec't: 0
 Non Wage Rec't: 2,802
 Domestic Dev't 4,100
 Donor Dev't 0
Total 6,902

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 100 (Insecticide impregnated Tsetse traps and chemicals procured for Karugutu- Itojo. Makondo, Kanyamukura- Rwebisengo) General Supply of Goods and Services

2,067

Non Standard Outputs:

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 2,067
 Donor Dev't 0
Total 2,067

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: One production office block (6 rooms and 2 stores) constructed at headquarters - Kibuuku, Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP),Procurement and installation of irrigation sprinkling system to irrigate 04 acres of pineple farms at bweramule (LRDP),Support to Rwebisengo dairy association with Processing equipment(generator and packaging materials under LRDP,Support to dairy farming Ndurungurungu dairy farm with 03 bull,,08 barbwire rolls and 500 poles and also support to mujuni beekeepers with 20 improved bee hives plus capacity building under LRDP Non-Residential Buildings

121,779

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 121,779
 Donor Dev't 0
Total 121,779

Output: Specialised Machinery and Equipment

Non Standard Outputs: Repairing of the milk cooler at Rwebisengo veterenary centre in Rwebisengo TC Machinery and Equipment

11,783

Wage Rec't: 0

Vote: 595 Ntoroko District

Workplan Details

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

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (co-operatives Karugutu, Rwebisengo, Butungama, Bweramule, Ntoroko, Nombe and Rwangara SACCOs)	<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	410
No. of cooperatives assisted in registration	4 (Bweramule, Nombe, Butungama and Kibuku town council.)	<i>Printing, Stationery, Photocopying and Binding</i>	197
No. of cooperative groups mobilised for registration	7 (07 SACCOs supported of Bweramule, Butungama, Rwebisengo, Karugutu, Nombe, Kanara and Rwangara)	<i>Bank Charges and other Bank related costs</i>	50
		<i>Subscriptions</i>	500
		<i>Travel Inland</i>	600
Non Standard Outputs:	Market Information collected and disseminated on radio. agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe. Attending regional meetings on cooperative issues and subscriptions	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,357

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	95,601
	Non Wage Rec't:	82,008
	Domestic Dev't	1,021,974
	Donor Dev't	0
	Total	1,199,583

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 months staff salaries for health workers paid in time	General Staff Salaries	328,386
	12 monthly coordination meetings conducted	Contract Staff Salaries (Incl. Casuals, Temporary)	87,327
	4 quartely report compiled and sbmitted to the MOH HQs	Allowances	18,513
	4 quaterly supervisory visits to HSD conducted.	Workshops and Seminars	140,000
	Vehicles and other office equipment(computers, printers repaired) and subscription to the internet	Staff Training	15,154
		Hire of Venue (chairs, projector etc)	10,000
		Computer Supplies and IT Services	680
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	16,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,493
		Travel Inland	25,526
		Fuel, Lubricants and Oils	50,600
		Maintenance - Vehicles	9,477
		Wage Rec't:	328,386
		Non Wage Rec't:	122,173
		Domestic Dev't	10,000
		Donor Dev't	247,597
		Total	708,156

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (The health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	Medical and Agricultural supplies	176,689
Value of health supplies and medicines delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Nrwangara HCL,I BweramuleHCII and Musandama HCII.)	Travel Inland	1,000
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Nrwangara HCL,I BweramuleHCII and Musandama HCII.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	177,689
		Domestic Dev't	0

Vote: 595 Ntoroko District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	177,689

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Carryout 1200 household inspections.	<i>Allowances</i>	4,000
	-Carryout examination of 1600 food handlers.	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
	-Carryout sanitation week in the month of March.	<i>Small Office Equipment</i>	500
	-Health Education on various health related activities	<i>Bank Charges and other Bank related costs</i>	96
	-Training of water user committees	<i>Fuel, Lubricants and Oils</i>	2,500
	-Carryout water and sanitation survey of water sources	<i>Maintenance - Vehicles</i>	500
	-Conduct radio talk shows on sanitation and hygiene.		
	-Mobilise community for hygiene and sanitation activities-		
	-Conduct quaterly meetings with Env'tal Health Staff.		
	-Conduct quaterly review meetings with VHTs at S/C level.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,696

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	2520 (Patients treated at Stella Maris HC II out patient department)	<i>LG Unconditional grants(current)</i>	9,903
No. and proportion of deliveries conducted in NGO hospitals facilities.	192 (Institutional deliveries at Stella Maris HC II in Kanara TC)		
Number of inpatients that visited the NGO hospital facility	50 (Patients admitted and treated Stella maris Health Centre II as NGO facility located in Kanara TC)		
Non Standard Outputs:	Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC		
	52 Weekly reports submitted to the district		
	12 HMIS monthly reports submitted to the district		
	4 quarterly reports submitted to the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,903

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (% of villages with trained and functional VHTs and BDR registrars)	<i>Transfers to other gov't units(current)</i>	41,720
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Vote: 595 Ntoroko District

Workplan Details

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

%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed in all the H/Units (Ntoroko, Rwangara, Karugutu, Bweramule)
No. and proportion of deliveries conducted in the Govt. health facilities	1320 (deliveries conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)
Number of inpatients that visited the Govt. health facilities.	600 (patients vist and admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)
Number of outpatients that visited the Govt. health facilities.	84100 (patients visit H/units for curative health services, immunise infants, children and women in child bearing age, conduct community level outreaches for promotive and disease preventive interventions & Reviews timely delivery of drugs, adequate health staffs, health promotin and education services.)
No.of trained health related training sessions held.	40 (- sessions carried out on orientaiton of health workers in all the H/centres -144 CMEs conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation etc)
Number of trained health workers in health centers	60 (location of all trained health workers in all the government health facilities of Karugutu H/C IV,Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, and Bweramule HC II. 6 Orientation trainings of healthstaff on health service delivery, 12 monthly support supervision to the LLHUs and 4 quartely supervisory visits by DHT, orrientation review meetings with VHTs, Health promotion and education services on health related issues. Procurement of uniform and other required gargets for health workers)
No. of children immunized with Pentavalent vaccine	800 (Children immunised at Ntoroko and Rwebisengo Health centres with their respective outreaches)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	41,720

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	112,526
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,777
	<i>Domestic Dev't</i>	12,742
	<i>Donor Dev't</i>	77,007
	<i>Total</i>	112,526

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Non-Residential Buildings</i>	33,000
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Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
5. Health			
Non Standard Outputs:	Construction of an OPD shade, Latrine and a Kitchen at Karugutu H/centre 4,	<i>Engineering and Design Studies and Plans for Capital Works</i>	1,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	747
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,747
		<i>Donor Dev't</i>	0
		Total	34,747
Output: Other Capital			
Non Standard Outputs:	LRDP Aid post in Butungama SC	<i>Other Structures</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		Total	23,000
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not planned for)	<i>Residential Buildings</i>	119,395
No of staff houses constructed	1 (construction of four in one staff house at Ntoroko HC III)		
Non Standard Outputs:	Completion of staff house at Karugutu (retention)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,395
		<i>Donor Dev't</i>	0
		Total	119,395

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	328,386
		<i>Non Wage Rec't:</i>	382,958
		<i>Domestic Dev't</i>	199,884
		<i>Donor Dev't</i>	324,604
		Total	1,235,833

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	300 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku. Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers,)	<i>General Staff Salaries</i>	1,266,542
		<i>Allowances</i>	334,917
No. of teachers paid salaries	340 (Teachers are paid their slaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,266,542
		<i>Non Wage Rec't:</i>	334,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,601,459

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13167 (Children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku.	<i>Transfers to other gov't units(current)</i>	110,100
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Vote: 595 Ntoroko District

Workplan Details

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

No. of student drop-outs	Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene) 300 (Carry out 8 mobilization and sensitization on the and responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)	
No. of pupils sitting PLE	860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	
No. of Students passing in grade one	50 (Candidats passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 110,100
		Domestic Dev't 0
		Donor Dev't 0
		Total 110,100

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	40,865
		Wage Rec't: 0
		Non Wage Rec't: 7,378
		Domestic Dev't 32,987
		Donor Dev't 500
		Total 40,865

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (classrooms constructed in primary schools in Nyakatonzi ps) <i>Non-Residential Buildings</i>	102,139
No. of classrooms rehabilitated in UPE	0 (Not planned for)	
Non Standard Outputs:	Completion of uncompleted the construction works(Kyabukunguru PS, and Bweramule PS,) as result of budget cuts in financial year 2010/11 and 2011/2012	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 102,139
		Donor Dev't 0
		Total 102,139

Output: Latrine construction and rehabilitation

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
No. of latrine stances constructed	15 (Completion of a 5 stance lined up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools)	Non-Residential Buildings	42,000
No. of latrine stances rehabilitated	0 (no construction due to lack of funds for rehabilitation)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,000
		Donor Dev't	0
		Total	42,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	6 (A four in one staff houses and six a two stance latrines complited at Kyabukunguru, Rwensenene, Buneera, Nombe, Bwizibwera and Nyakatonzi primary schools)	Residential Buildings	75,045
No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	75,045
		Donor Dev't	0
		Total	75,045
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	7 (three seater disks supplied four primary schools Kasozi SDA, Ntoroko primary school, Nykatoke,PS, Nombe, Umoja PS, Nyakatonzi PS,and Rwesenene SDA primary school.)	Furniture and Fixtures	2,840
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,840
		Donor Dev't	0
		Total	2,840
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	General Staff Salaries	114,422
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)		
No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo, Karugutu and Kanara secondary schools paidtheir salaries.)		
Non Standard Outputs:			
		Wage Rec't:	114,422

Vote: 595 Ntoroko District

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	114,422

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)	<i>Transfers to other gov't units(current)</i>	136,956
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	136,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	136,956

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of departmental staff salary timely	<i>General Staff Salaries</i>	72,989
	Carrying out co-ordination meetings at school and sub county level.	<i>Allowances</i>	1,931
	Sensitization & mobilisation conducted at Subcounty and coordinating centre levels Kibuuku, Rwebisengo, Karugutu	<i>Workshops and Seminars</i>	21,014
	Kanara, Nombe, Bweramule, Butungama and Kamuhiigi.	<i>Printing, Stationery, Photocopying and Binding</i>	14,609
	Training of head teachers and D/ head tetachers on Education Information Management System at District level.	<i>Bank Charges and other Bank related costs</i>	841
	Training of SMCs PTAs and religious leaders on their roles and responsibilities	<i>Travel Inland</i>	30,920
	Training of care givers and management in the ECD centre on the leaning frame work at Sub county level	<i>Carriage, Haulage, Freight and Transport Hire</i>	12,609
	carrying out radio talk shows on enrolment, Birth, Death Registration and education policies.	<i>Fuel, Lubricants and Oils</i>	9,264
	Procurement of office stationery	<i>Maintenance - Vehicles</i>	6,997
	Procurement of office equipments i.e Lap top		
	Respoding to risk and emergencies		
	Training to senior women and senior male teachers on safe school initiative.		
		<i>Wage Rec't:</i>	72,989
		<i>Non Wage Rec't:</i>	13,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	84,256
		Total	171,173

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu,	<i>Incapacity, death benefits and funeral expenses</i>	2,377
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Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of tertiary institutions inspected in quarter	Kanara, Ngabi high and Albert valley) 0 (There are no tertiary institutions)	<i>Workshops and Seminars</i>	42,272
		<i>Hire of Venue (chairs, projector etc)</i>	4,831
		<i>Printing, Stationery, Photocopying and Binding</i>	6,673
No. of inspection reports provided to Council	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)	<i>Travel Inland</i>	38,530
		<i>Carriage, Haulage, Freight and Transport Hire</i>	12,078
No. of primary schools inspected in quarter	58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	<i>Fuel, Lubricants and Oils</i>	26,155
		<i>Maintenance - Vehicles</i>	1,268
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,406
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	120,777
		Total	134,183

Output: Sports Development services

Non Standard Outputs:	Ball games, Athletics, Music Dance and Drama national and district competitions carried out	<i>Workshops and Seminars</i>	19,712
		<i>Hire of Venue (chairs, projector etc)</i>	3,248
		<i>Special Meals and Drinks</i>	12,240
		<i>Printing, Stationery, Photocopying and Binding</i>	4,224
		<i>Travel Inland</i>	4,224
		<i>Travel Abroad</i>	8,448
		<i>Fuel, Lubricants and Oils</i>	4,224
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	56,320
		Total	56,320

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	15 (Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)	<i>Workshops and Seminars</i>	12,047
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,600

Vote: 595 Ntoroko District

Workplan Details

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

6. Education

No. of children accessing SNE facilities	75 (children accessing SNE facilities in all primar schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,647
<i>Total</i>	18,647

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,453,953
		<i>Non Wage Rec't:</i>	616,685
		<i>Domestic Dev't</i>	255,011
		<i>Donor Dev't</i>	280,500
		Total	2,606,149

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary for the Departmental staff at District level paid on time District road office co-ordinated and maintained functional	<i>General Staff Salaries</i>	65,064
		<i>Printing, Stationery, Photocopying and Binding</i>	2,385
		<i>Fuel, Lubricants and Oils</i>	8,723
		<i>Wage Rec't:</i>	65,064
		<i>Non Wage Rec't:</i>	11,108
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,172

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Revitalisation of existing road committees for the following roads:- 1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd	<i>Travel Inland</i>	2,500
		<i>Workshops and Seminars</i>	3,000
		<i>Computer Supplies and IT Services</i>	500
	Formation and training new members of Road committees for the following roads: 1= Kibuuku-Bweramule rd 2= Kiseambo Muleju rd 3= Kachwankumu-Rwangara rd		
		<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
		Total	6,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Transfer to LLGs 1Karugut S/C for 1.5km of Itojo-Nyambiga rd 2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd 3-Kanara S/C for 7km of Kanara-Kajweka rd 4- Bweramule S/C for 5km Rwebisengo Bweramule rd 5- Butungama S/C for 5km Rwebisengo	<i>Transfers to other gov't units(current)</i>	326,822
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Vote: 595 Ntoroko District

Workplan Details

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

Kasungu rd

6-Rwebisengo S/C for 5km of Rwebisengo-Budiba rd and Makondo-Kyabukunguru rd

7-Kanara TC for 11km town council rd

8-Karugutu TC for 11km Town Council rds

9-Kibuku TC for 11km Town Council rds

10-Rwebisengo TC for 11km town council rds)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	326,822
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	326,822

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	24 (Completion of Kiyanja Bridge on Bweramule - Kibuku road, Construction of Nyakasenye culvert bridge in Butungama and Kanyamukura Culvert Bridge in Rwebisengo S/county)	<i>Transfers to other gov't units(capital)</i>	129,924
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	129,924
<i>Donor Dev't</i>	0
<i>Total</i>	129,924

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	74 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road(12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties.	<i>Transfers to other gov't units(capital)</i>	147,918
No. of bridges maintained	1 (Bridge Wanka at Nombe - wanka road on river Wasa)		
Length in Km of District roads periodically maintained	32 (Kms Periodically maintained i.e of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)		

Vote: 595 Ntoroko District

Workplan Details

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

Non Standard Outputs: Payment of previous obligation on periodic maintenance of Nombe - Wanka road

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	147,918
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	147,918

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current)

	737
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	737
<i>Donor Dev't</i>	0
<i>Total</i>	737

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction and completion production office house. (6 rooms and 2 stoors) at District Headquarters	<i>Non-Residential Buildings</i>	53,910
	<i>Engineering and Design Studies and Plans for Capital Works</i>	3,000
	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,910
	<i>Donor Dev't</i>	0
	<i>Total</i>	58,910

Output: Specialised Machinery and Equipment

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	23 (km Periodic maintenance of Nombe wanka road Km 12.5Km ie reinstatement of cumber, provision of culvert bridges on two river crossings. Karugutu and Nombe Sub County.	<i>Roads and Bridges</i>	9,844
	Complete payment for Periodic maintenance of first phase of Nombe-Wanka road 10.0Km)		
Length in Km. of rural roads rehabilitated	10 (Km of Kyamutema - nyabikungu road)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,844

Vote: 595 Ntoroko District

Workplan Details

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	9,844

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	A functional office through payment of salary to staff, procurement of a GPS and water testing kit, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	
	Information and Communications Technology	2,500
	General Supply of Goods and Services	12,000
	Fuel, Lubricants and Oils	4,029
	Maintenance - Vehicles	640
	General Staff Salaries	24,370
	Printing, Stationery, Photocopying and Binding	1,600
	Subscriptions	75
	Bank Error	200
	Wage Rec't:	24,370
	Non Wage Rec't:	0
	Domestic Dev't	21,044
	Donor Dev't	0
	Total	45,414
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	6 (Supervision visits during provision of water to the following; Bweramule, Kanara, Rwebisengo, Karugutu, Butungama and Rwebisengo National consultation to submit reports to centre (MWE)and DWSSCC mtgs at District Head Quarter's Office)	
	Workshops and Seminars	6,204
	Travel Inland	7,453
No. of District Water Supply and Sanitation Coordination Meetings	4 (Site meetings for Karugutu Rwebisengo and Kanara Town Council	
No. of water points tested for quality	50 (Kibuuku Town council Rwebisengo Town Council Kanara Town Council Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	
No. of sources tested for water quality	50 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (Notices at Head Quarters at: -Kibuuku Town council -Kanara Town Council -Rwebisengo Town Council -Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	
Non Standard Outputs:	N/A	
	Wage Rec't:	0
	Non Wage Rec't:	8,867

Vote: 595 Ntoroko District

Workplan Details

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

<i>Domestic Dev't</i>	4,790
<i>Donor Dev't</i>	0
Total	13,657

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

No. of water points rehabilitated	6 (Contribution to Karugutu GFS rehab to be under taken by WVI Shallow well rehab in R/sengo, Bweramule, Nombe, Kanara and Butungama	<i>Allowances</i> <i>Travel Inland</i> <i>Maintenance - Civil</i>	1,000 4,506 27,688
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Rwebisengo 2no
Butungama 2no
Bweramule 1no
Kanara 1no)

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

No. of water pump mechanics, scheme attendants and caretakers trained **40 (All sub counties)**

% of rural water point sources functional (Shallow Wells) **3 (kanara and Butungama s/cs)**

% of rural water point sources functional (Gravity Flow Scheme) **53 (tapstands in Itojo parish , karugutu s/c)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,194
<i>Donor Dev't</i>	0
Total	33,194

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (Promotional events (W/shops, Radio talkshows and Drama) in Butungama, Bweramule, Kanara, Nombe and Rwebisengo sub counties)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Travel Inland</i>	7,000 16,000 6,500
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No. of water user committees formed.	6 (Kyenyanje and Budiba in Butungama S/Cs Mukimba and Rwebinyonyi in Rwebisengo S/Cs Rwensene in Karugutu S/c Bugando Mujune in Bwemule S/C)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,497 1,000
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No. Of Water User Committee members trained **14 (WUC members trained for all the 14 new and old water points in Karugutu, Nombe, Bweramule, Rwebisengo, kanara and Nombe)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **30 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **7 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)**

Non Standard Outputs: **N/A**

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	13,997
		<i>Donor Dev't</i>	0
		Total	33,997
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	13,293
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	888
		<i>Domestic Dev't</i>	12,405
		<i>Donor Dev't</i>	0
		Total	13,293
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Construction of rain water tanks for karambi parish in Karugutu S/C and Rwangara parish in Kanara S/C Installation of gutters in Nombe Ps, Kyamutema Ps and Rwamabale Ps	<i>Other Structures</i>	16,190
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,190
		<i>Donor Dev't</i>	0
		Total	16,190
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	13 (1 VIP latrine at District Water Office. 12 sites of VIP latrines in all sub counties in primary schools e.g Nombe Ps, Bweramule Ps, Ntoroko Ps, Umoja Ps, kamuga Ps, Rwensene Ps, Kachwankumu Ps, Murambe Ps, Kyamutema Ps, Nyakatoke Ps, Bugando Ps and Rwamabale Ps. Construction of 4 stance lined latrine at District Head qaurters and completion of latrines at Masaka and Rwebinyonyi P/Schools.)	<i>Non-Residential Buildings</i>	26,375
		<i>Other Structures</i>	192,100
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,875
		<i>Donor Dev't</i>	210,600
		Total	220,475
Output: Spring protection			
No. of springs protected	4 (Construction of springs in Nombe S/C 2no and Karugutu S/C 2no.)	<i>Other Structures</i>	10,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of shallow wells in Rwangara parish in Kanara S/C and Nyakasenyi Butungama S/C and Kiranga in Rwebisengo S/C)	<i>Other Structures</i>	18,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (Not planned for)	<i>Other Structures</i>	166,697
No. of deep boreholes drilled (hand pump, motorised)	9 (Siting, drilling, boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/c. Payment for retention of borehole at Kanyanya, Budiba, kyanyange, Kiranga, mujuni, Bunera P/S, Rwangara P/S, Bwizibwera Nyakasenyi, Kibuku)	<i>Feasibility Studies for capital works</i>	13,500
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	184,697
		<i>Donor Dev't</i>	0
		Total	184,697
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	21 (Repair of Karugutu GFS intake with world vision on rehab of GFS, Extension of the water solar pumping systems in Bweramule to 20 tap stands for 600 households)	<i>Other Structures</i>	54,371
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,390
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,761
		<i>Donor Dev't</i>	0
		Total	56,761

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	89,434
	<i>Non Wage Rec't:</i>	531,603
	<i>Domestic Dev't</i>	580,368
	<i>Donor Dev't</i>	210,600
	Total	1,412,005

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:	Salary for 2 staff (Environment Officer and Physical Planner) paid.	<i>General Staff Salaries</i>	36,036
	Office Co-ordination and Assorted stationery.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	36,036
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,036

Output: Tree Planting and Afforestation

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)	<i>Travel Inland</i>	3,000
Non Standard Outputs:	N/A		
		<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
		Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (trainings held and 8 wetland management committees formed in the Sub-counties of Kanara, Rwebisengo, Bweramule, Butungama, Kibuuku TC	<i>Workshops and Seminars</i>	2,040
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Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	and Butungama Sub-counties.) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,040
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	8 (Environmental Education and awareness done in all Sub-counties.)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (Projects compliant with set environmental guidelines at S/C and District levels.)	<i>Travel Inland</i>	2,375
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	1,375
		<i>Donor Dev't</i>	0
		Total	2,375
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	70 (cases settled as follows 10,Rwebisego, 10 in Bweramule, 10 in Butungama, 10 in Kanara 20 in the four TCS, 5 in Karugutu and 5 in Nombe.)	<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	911
		<i>Consultancy Services- Short-term</i>	4,395
Non Standard Outputs:	Physical Planning and Tittling of district headquarters land, physical planning act enforced, Physical Development plans developed approved and implemented mainly in the three TCs (Karugutu, Kanara and Rwebisengo), 120 plots demarkated in RGCs and Town Councils of Rwebisengo, Kanara and Karugutu and Kibuuku. 100 building plans approved in the whole District. Area land committees in Rwebisengo, Kanara, Bweramule, Butungama, Karugutu and Nombe in place, guided and mentored in their operations through field visits and meetings	<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,306

Vote: 595 Ntoroko District

Workplan Details

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

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	10,650
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,650
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	10,650

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	36,036
	Non Wage Rec't:	44,996
	Domestic Dev't	1,375
	Donor Dev't	0
	Total	82,407

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid staff salaries at district and sub counties, prepared Integrated Plans, Budgets, quarterly reports and submitted them in time to line ministries.	General Staff Salaries	94,256
		Contract Staff Salaries (Incl. Casuals, Temporary)	14,000
		Travel Inland	1,501
		Wage Rec't:	94,256
		Non Wage Rec't:	15,501
		Domestic Dev't	0
		Donor Dev't	0
		Total	109,757

Output: Probation and Welfare Support

No. of children settled	200 (children settled at S/county levels, Training sub county CPCs and CDOs on Child Protection Modules, support probation office in handling and registering emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and supporting police to follow up child abuse cases.)	Workshops and Seminars	35,948
		Travel Inland	10,000
Non Standard Outputs:	Training CDO'S and other CBS staff on Child Protection Modules, support probation office in handling and follow up emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and police to handle child abuse cases.		
		Wage Rec't:	0
		Non Wage Rec't:	948
		Domestic Dev't	0
		Donor Dev't	45,000
		Total	45,948

Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners in Karugutu, Kanara, Nombe, Rwebisengo, Butungama Bweramule.)	Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Assesment of FAL learners will be done at sub county level ie Rwebisengo, Kanara, Nombe, Karugutu, Bweramule, Butungama and all the three town council.	Travel Inland	1,194
		Wage Rec't:	0
		Non Wage Rec't:	6,194

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,194
Output: Gender Mainstreaming			
Non Standard Outputs:	Conduct a training of District staff ,sub county extension staff,district councilors on gender mainstreaming at Karugutu sub county hall.	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	104 (cases handled at family and other recognised government child protection institutions in all the S/counties kanara,Rwebisengo,Karugutu,Bweram le,Butungama,Nombe and Kibuku Town council)	<i>Workshops and Seminars</i>	35,000
		<i>Travel Inland</i>	10,000
Non Standard Outputs:	Conduct Subcounty monthly OVC meetings in all the subcounties of kanara,Rwebisengo,Karugutu,Bweram le,Butungama,Nombe and Kibuku Town council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,000
		Total	45,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (District youth council in place and functional at district level)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Ntoroko district youth council in place and doing activities as conducting executive meetings	<i>Bank Charges and other Bank related costs</i>	60
		<i>Travel Inland</i>	940
		<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
		Total	2,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	15 ((wheel Chairs - 5 (Karugutu & Nombe) Hearing devices - 10 (Rwebisengo Butungama and Kanara)	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	250
Non Standard Outputs:		<i>Bank Charges and other Bank related costs</i>	42
		<i>Travel Inland</i>	1,000
		<i>Donations</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,792
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 595 Ntoroko District

Workplan Details

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

Total 11,792

Output: Work based inspections

Non Standard Outputs:	Support Sub county CDOs, child protection committee members ,police to conduct community mobilisation meetings and handle child abuse cases.	Workshops and Seminars Travel Inland	10,000 4,408
			Wage Rec't: 0 Non Wage Rec't: 14,408 Domestic Dev't 0 Donor Dev't 0
			Total 14,408

Output: Representation on Women's Councils

No. of women councils supported	1 (District women council supported to conduct women council activities,transfer to organised women groups at sub county level)	Workshops and Seminars Printing, Stationery, Photocopying and Binding	1,000 450
Non Standard Outputs:	Ntoroko district women council in place and functional	Bank Charges and other Bank related costs Travel Inland Donations	50 1,000 3,000
			Wage Rec't: 0 Non Wage Rec't: 5,500 Domestic Dev't 0 Donor Dev't 0
			Total 5,500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfer to sub counties to support organised community groups enterprises/projects	Transfers to other gov't units(current)	22,492
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 22,492 Donor Dev't 0
			Total 22,492

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfers to other gov't units(current)	25,948
			Wage Rec't: 0 Non Wage Rec't: 25,948 Domestic Dev't 0 Donor Dev't 0
			Total 25,948

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	4 Groups supported with assorted item: under LRDP as below:- Carpentry tools to Baluku and Soons in Nombe S/county, Saloon equipment and consumables to Muhumuza Unisex Saloon of Harukoba, 8 Sawing machines to Barokole Tailoring group and 1 genenerator welding machine to Rwebisengo Metal workers	Machinery and Equipment	19,000
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Vote: 595 Ntoroko District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0
<i>Total</i>	19,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	94,256
	<i>Non Wage Rec't:</i>	85,291
	<i>Domestic Dev't</i>	41,492
	<i>Donor Dev't</i>	90,000
	Total	311,039

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the Departmental staff paid per month.	<i>General Staff Salaries</i>	38,963
		<i>Workshops and Seminars</i>	3,000
	Development partners meetings and W/Shops.	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Departmental Co-ordination and Technical Planning meetings held.	<i>Bank Charges and other Bank related costs</i>	166
		<i>Travel Inland</i>	3,582
	Office operational through acquisition of office/computer consumables (Stationery, office cartridge and small office)	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	38,963
		<i>Non Wage Rec't:</i>	9,248
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	49,711

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP and approval of Program plans)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,500
No of qualified staff in the Unit	3 (Staff in the department acquire respective skills.)	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
No of Minutes of TPC meetings	12 (TPC meeting minutes in place and Discussed.)	<i>Workshops and Seminars</i>	6,500
Non Standard Outputs:	Programs (LGMSD, LRDP, UNICEF, DLSP) plans, quarterly reports and accountabilities prepared and submitted to responsible Ministries, Agencies and Development Partners.		
	LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in time.		
	Quarterly reports developed according Form B (LGoBT) format and submitted		
		<i>Wage Rec't:</i>	0

Vote: 595 Ntoroko District

Workplan Details

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

10. Planning

<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0
Total	11,500

Output: Statistical data collection

Non Standard Outputs:	Population and Housing Census Carried out.	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	31,000
	Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.	<i>Travel Inland</i>	11,500
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance - Vehicles</i>	6,000
	Sub county equipped with skills for data collection and analysis.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	54,000
		Total	54,000

Output: Demographic data collection

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe Karugutu, Bweramule, Butungama and the three proposed TCs (Kanara, Rwebesengo & Karugutu)	<i>Workshops and Seminars</i>	20,400
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel Inland</i>	8,500
		<i>Fuel, Lubricants and Oils</i>	5,100
	Bi-annual integrated Birth and Death reports in place		
	Under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe.,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	37,500
		Total	37,500

Output: Project Formulation

Non Standard Outputs:	2 Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (OPM, DLSP, MoFPED)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Development Planning

	<i>Workshops and Seminars</i>	8,670
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel Inland</i>	1,900

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Integrated 5 years DDP reviewed and passed according to LG. Act	<i>Fuel, Lubricants and Oils</i> 1,400
	BFP and Budget in place (BFP regional and District District consultative meetings attended)	
	Intergarted rolled District and 7 LLGs Development Plans in Place. Internal and National assessment carried out and reports reports in place	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,970
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 12,970
Output: Management Information Systems		
Non Standard Outputs:	Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe	<i>Workshops and Seminars</i> 600 <i>Licenses</i> 400
	Develop, Upload and update District Website,	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,000
		<i>Donor Dev't</i> 0
		Total 1,000
Output: Operational Planning		
Non Standard Outputs:	Programs (LGMSD, LRDP and other planning guide lines disseminated to HODs and LLGs at District head quarters.	<i>Workshops and Seminars</i> 1,500 <i>Travel Inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Maintenance - Vehicles</i> 1,000
	District Internal Assessment and National Report in place.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,500
		<i>Domestic Dev't</i> 500
		<i>Donor Dev't</i> 0
		Total 6,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Programmes (UNICEF, LGMSD, Eqn Grant, LRDP) implemented according to design and plan at all levels (S/county, Parish and Project)	<i>Workshops and Seminars</i> 3,000 <i>Travel Inland</i> 9,766 <i>Fuel, Lubricants and Oils</i> 1,674
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,489
		<i>Domestic Dev't</i> 2,951
		<i>Donor Dev't</i> 0
		Total 14,440

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	38,963
	<i>Non Wage Rec't:</i>	50,207
	<i>Domestic Dev't</i>	7,451
	<i>Donor Dev't</i>	91,500
	Total	188,121

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Audit Staf salaries	<i>General Staff Salaries</i>	14,360
	Departmental M/cycle mentained in running condition.	<i>Computer Supplies and IT Services</i>	2,670
	Office cnsuables (Stationery, Catridge, Cateens, Carpets) procured and utilised	<i>Printing, Stationery, Photocopying and Binding</i>	449
		<i>Bank Charges and other Bank related costs</i>	52
		<i>Travel Inland</i>	1,700
		<i>Maintenance - Vehicles</i>	2,062
		<i>Wage Rec't:</i>	14,360
		<i>Non Wage Rec't:</i>	6,933
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,293

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports fro the Departments and all LLGs (Rwebisengo, Butungama, Bweramure,kanara, karugutu,and Nombe, Kanara TC, Karugutu TC, Rwebisengo TC & Kibuuku TC) and Institutions (37 P/schools and 14 Health Centers) carried out.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	5,230
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	459
Date of submitting Quaterly Internal Audit Reports	15/01/213 (Every 15th of the new quarter)		
Non Standard Outputs:	Purchase of office stationery and other consuables. Departent motor cycle maintained in proper running condition.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,089
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,089

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	7,070
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,070
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

Vote: 595 Ntoroko District

Workplan Details

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

11. Internal Audit

Total **7,070**

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		14,360
	<i>Non Wage Rec't:</i>		21,092
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		35,452

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butungama		<i>LCIV: Ntoroko</i>		335,841.54
Sector: Agriculture				84,832.06
<i>LG Function: Agricultural Advisory Services</i>				<i>84,832.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,395.06
LCII: Butungama				
Butungama	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral Transfers to Lower Local Governments				2,437.00
LCII: S/County H/Quarters				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,449.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,449.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,250.00
LCII: Butungama				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
Output: Bottle necks Clearance on Community Access Roads				23,462.00
LCII: Kasungu				
Construction culvert bridge on Nyakasenyi Kasungu road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
Output: Multi sectoral Transfers to Lower Local Governments				737.00
LCII: Not Specified				
Transfers to roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	737.00
<i>Lower Local Services</i>				
Sector: Education				76,607.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,607.09</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,409.90
LCII: kyabukunguru				
Construction of 2 classroom blocks at Kyabukunguru PS		Conditional Grant to SFG	231001 Non-Residential Buildings	7,409.90
Output: Latrine construction and rehabilitation				14,000.00
LCII: Masaka				
Complition of 5 stance Lined up VIP latrines at Bwwinzibwera PS	Bwramule	Conditional Grant to SFG & Donor	231001 Non-Residential Buildings	14,000.00
Output: Teacher house construction and rehabilitation				29,694.20
LCII: Kasungu				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Complition of 1 staff house and two lined up VIP latrine at Buneera PS		Conditional Grant to SFG	231002 Residential Buildings	9,343.87
LCII: kyabukunguru				
Complition of 1 staff house and a lined up VIP latrine at Kyabukunguru primary school	Kasungu	Conditional Grant to SFG	231002 Residential Buildings	4,746.48
LCII: Masaka				
Complion of 1 staff house and two lined up VIP latrine at Bwizibwera PS		Conditional Grant to SFG	231002 Residential Buildings	15,603.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,303.99
LCII: Budiba				
Budiba PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,390.70
LCII: Butungama				
Butugama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,168.54
LCII: Kasungu				
Kasungu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,405.24
Buneera PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,005.44
LCII: kyabukunguru				
Kyabukunguru PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,119.67
LCII: Masaka				
Bwizibwera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,190.80
Masojo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,099.42
Maska PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,533.49
LCII: Nyakasenyi				
Nyakasenyi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,390.70
Output: Multi sectoral Transfers to Lower Local Governments				4,199.00

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: S/County H/Quarters				
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,199.00
<i>Lower Local Services</i>				
Sector: Health				23,589.00
<i>LG Function: Primary Healthcare</i>				<i>23,589.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,000.00
LCII: Masaka				
LRDP Aid post		Other Transfers from Central Government	231007 Other	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				589.00
LCII: S/County H/Quarters				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	589.00
<i>Lower Local Services</i>				
Sector: Water and Environment				80,692.64
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>80,692.64</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				27,600.00
LCII: Masaka				
Supervision of sites of latrines in schools		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5-stance Masojo Ps		Donor Funding	231007 Other	16,500.00
Completion of VIP latrines at Masaka and Rwebinnyoni P/Schools		Unspent balances - donor	231007 Other	10,600.00
Output: Borehole drilling and rehabilitation				51,092.64
LCII: Butungama				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kasungu				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: kyabukunguru				
Payment of retention for borehole in 20/11 & 2011/12		Conditional transfer for Rural Water	231007 Other	12,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: S/County H/Quarters				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Social Development				4,531.76
LG Function: Community Mobilisation and Empowerment				4,531.76
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,621.76
LCII: kyabukunguru				
Transfer to subcounties to support CDD groups	At S/County Hqrs	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,621.76
Output: Multi sectoral Transfers to Lower Local Governments				910.00
LCII: S/County H/Quarters				
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	910.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,879.00
LG Function: Local Police and Prisons				12,879.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,879.00
LCII: S/County H/Quarters				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,879.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,494.00
LG Function: Local Statutory Bodies				9,494.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,494.00
LCII: S/County H/Quarters				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,494.00
<i>Lower Local Services</i>				
Sector: Accountability				12,767.00
LG Function: Financial Management and Accountability(LG)				12,767.00
<i>Lower Local Services</i>				

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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)
Output: Multi sectoral Transfers to Lower Local Governments				12,767.00
LCII: S/County H/Quarters				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,767.00
<i>Lower Local Services</i>				
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		279,293.23
Sector: Agriculture				96,641.55
<i>LG Function: Agricultural Advisory Services</i>				<i>80,081.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,847.55
LCII: Bweramule				
Bweramule	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral Transfers to Lower Local Governments				2,234.00
LCII: S/County Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
<i>Lower Local Services</i>				
LG Function: District Production Services				16,560.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,560.00
LCII: Bugando				
Support to dairy farming with 03 bulls,08 barbwire rolls and 500 poles		Other Transfers from Central Government	231001 Non-Residential Buildings	6,000.00
LCII: Bweramule				
Procurement and instalation of an irrigation sprinkler		Other Transfers from Central Government	231001 Non-Residential Buildings	6,560.00
LCII: Haibaibale				
Support to Mujuni Beekeepers with 20 improved bee hives plus capacity building		Other Transfers from Central Government	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,250.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,250.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,250.00
LCII: Bweramule				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
<i>Lower Local Services</i>				
Sector: Education				39,877.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,877.71</i>
<i>Capital Purchases</i>				

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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)
Output: Classroom construction and rehabilitation				4,729.11
LCII: Bweramule				
Completion of a two in one classroom block at Bweramule P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,729.11
Output: Latrine construction and rehabilitation				14,000.00
LCII: Haibaibale				
Completion of a 5stance lined VIP latrine at Bugando PS		Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,590.60
LCII: Bugando				
Bugando ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.71
Rwamabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,910.45
LCII: Bweramule				
Bweramule PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,024.68
LCII: Haibaibale				
Haibale PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
LCII: Rukora				
Kabimbiri PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.89
Output: Multi sectoral Transfers to Lower Local Governments				8,558.00
LCII: S/County Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,558.00
<i>Lower Local Services</i>				
Sector: Health				4,594.00
LG Function: Primary Healthcare				4,594.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344.00
LCII: Bweramule				
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: S/County Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	250.00

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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>Lower Local Services</i>				
Sector: Water and Environment				115,163.88
LG Function: Rural Water Supply and Sanitation				115,163.88
<i>Capital Purchases</i>				
Output: Other Capital				1,190.00
LCII: Rwanabale				
Installation of gutters		Conditional transfer for	231007 Other	1,190.00
		Rural Water		
Output: Construction of public latrines in RGCs				33,000.00
LCII: Bweramule				
VIP latrines 2 blocks 5-stance at Bweramule Ps		Donor Funding	231007 Other	16,500.00
LCII: Rwanabale				
VIP latrines 2 blocks 5-stance Rwamabaale Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well construction				6,000.00
LCII: Haibaibale				
Construction of Haibale Shallow well		Conditional transfer for	231007 Other	6,000.00
		Rural Water		
Output: Borehole drilling and rehabilitation				38,172.64
LCII: Bweramule				
Supervision of water points		Conditional transfer for	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
		Rural Water		
Siting of borehole		Conditional transfer for	281502 Feasibility Studies for capital works	1,500.00
		Rural Water		
Drilling of borehole		Conditional transfer for	231007 Other	17,086.32
		Rural Water		
LCII: Rwanabale				
Drilling of borehole in kiringa		Conditional transfer for	231007 Other	17,086.32
		Rural Water		
Siting of borehole		Conditional transfer for	281502 Feasibility Studies for capital works	1,500.00
		Rural Water		
Supervision of water points		Conditional transfer for	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
		Rural Water		
Output: Construction of piped water supply system				36,801.24
LCII: Bweramule				
Design of Bweramule GFS		Conditional transfer for	281504 Monitoring, Supervision and Appraisal of Capital Works	2,390.22
		Rural Water		
Exetension of the solar puumimng waters system to 20 stands		Other Transfers from	231007 Other	26,461.00
		Central Government		
Design of piped water scheme for Bweramule		Conditional transfer for	231007 Other	7,950.02
		Rural Water		
<i>Capital Purchases</i>				

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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)
Sector: Social Development				3,956.09
LG Function: Community Mobilisation and Empowerment				3,956.09
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,956.09
LCII: Bweramule				
Transfer to subcounties to support CDD groups	At S/county Head quarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,956.09
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				7,739.00
LG Function: Local Police and Prisons				7,739.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,739.00
LCII: Not Specified				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,739.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,180.00
LG Function: Local Statutory Bodies				3,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: S/County Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,180.00
<i>Lower Local Services</i>				
Sector: Accountability				1,891.00
LG Function: Financial Management and Accountability(LG)				1,891.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,891.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,891.00
<i>Lower Local Services</i>				
LCIII: Kanara		LCIV: Ntoroko		213,188.20
Sector: Agriculture				84,832.06
LG Function: Agricultural Advisory Services				84,832.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,395.06
LCII: Ntoroko				
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral Transfers to Lower Local Governments				2,437.00
LCII: S/County Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00

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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>Lower Local Services</i>				
Sector: Works and Transport				13,550.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,550.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,550.00
LCII: Kanara				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,550.00
Output: District Roads Maintenance (URF)				9,000.00
LCII: Kanara				
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,000.00
<i>Lower Local Services</i>				
Sector: Education				12,765.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,765.19</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,926.19
LCII: Rwangara				
Umoja PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.88
Rwangara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.94
LCII: Rwenyana				
Kamuga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,065.38
Output: Multi sectoral Transfers to Lower Local Governments				4,839.00
LCII: S/County Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,839.00
<i>Lower Local Services</i>				
Sector: Health				5,015.00
<i>LG Function: Primary Healthcare</i>				<i>5,015.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344.00
LCII: Kanara				
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral Transfers to Lower Local Governments				671.00
LCII: S/County Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	671.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,000.00

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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)
LG Function: Rural Water Supply and Sanitation				68,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Rwangara				
Rain water tanks at Rwangara parish, Kanara S/C		Conditional transfer for	231007 Other Rural Water	6,000.00
Output: Construction of public latrines in RGCs				50,000.00
LCII: Kanara				
VIP latrines 2 blocks 5-stance Kachwankumu Ps		Donor Funding	231007 Other	16,500.00
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Rwangara				
VIP latrines 2 blocks 5-stance at Umoja Ps		Donor Funding	231007 Other	16,500.00
LCII: Rwenyana				
VIP latrines 2 blocks 5-stance Kamuga Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well construction				12,000.00
LCII: Rwangara				
Construction of Rwangara T/C Shallow well		Conditional transfer for	231007 Other Rural Water	6,000.00
LCII: Rwenyana				
Construction of Kachwankumu T/C Shallow well		Conditional transfer for	231007 Other Rural Water	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,512.94
LG Function: Community Mobilisation and Empowerment				4,512.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,667.94
LCII: Ntoroko				
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,667.94
Output: Multi sectoral Transfers to Lower Local Governments				845.00
LCII: S/County Hqrs				
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	845.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,721.00
LG Function: Local Police and Prisons				6,721.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,721.00
LCII: S/County Hqrs				

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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)
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,721.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,950.00
LG Function: Local Statutory Bodies				4,950.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,950.00
LCII: S/County Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,950.00
<i>Lower Local Services</i>				
Sector: Accountability				12,842.00
LG Function: Financial Management and Accountability(LG)				12,842.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,842.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,842.00
<i>Lower Local Services</i>				
LCIII: Kanara TC		LCIV: Ntoroko		583,891.27
Sector: Agriculture				79,300.04
LG Function: Agricultural Advisory Services				79,300.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Kanara North				
Kanara T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: TC Hqrs				
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				60,702.49
LG Function: District, Urban and Community Access Roads				60,702.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				60,702.49
LCII: Kanara North				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,702.49
<i>Lower Local Services</i>				
Sector: Education				44,090.93
LG Function: Pre-Primary and Primary Education				12,134.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,834.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Kanara North					
Ntoroko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,834.93	
Output: Multi sectoral Transfers to Lower Local Governments				7,300.00	
LCII: TC Hqrs					
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,300.00	
<i>Lower Local Services</i> LG Function: Secondary Education				31,956.00	
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS)				31,956.00	
LCII: Kanara North					
Kanara Seed secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,956.00	
<i>Lower Local Services</i>					
Sector: Health				135,298.81	
LG Function: Primary Healthcare				135,298.81	
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				119,395.38	
LCII: Kanara South					
Construction of Ntoroko HCIII staff house		Conditional Grant to PHC - development	231002 Residential Buildings	112,146.06	
Completion of Karugutu HCIV staff house	Ibanda LCIII	Conditional Grant to District Hospitals	231002 Residential Buildings	7,249.33	
<i>Capital Purchases</i> <i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				9,903.43	
LCII: Kanara South					
Stella Maris HC II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	9,903.43	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00	
LCII: Kanara South					
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00	
<i>Lower Local Services</i>					
Sector: Water and Environment				20,060.00	
LG Function: Rural Water Supply and Sanitation				16,500.00	
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500.00	
LCII: Kanara South					
VIP latrines 2 blocks 5- stance at Ntoroko Ps		Donor Funding	231007 Other	16,500.00	
<i>Capital Purchases</i> LG Function: Natural Resources Management					3,560.00

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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>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,560.00
LCII: TC Hqrs				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,560.00
<i>Lower Local Services</i>				
Sector: Social Development				12,306.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				906.00
LCII: kanara East				
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	906.00
Output: Multi sectoral Transfers to Lower Local Governments				11,400.00
LCII: TC Hqrs				
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				173,083.00
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				173,083.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	173,083.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,000.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,000.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
<i>Lower Local Services</i>				
Sector: Accountability				29,050.00
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,180.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	27,180.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				1,870.00
<i>Lower Local Services</i>				

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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)
Output: Multi sectoral Transfers to Lower Local Governments				1,870.00
LCII: TC Hqrs				
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
<i>Lower Local Services</i>				
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		188,054.11
Sector: Agriculture				75,333.04
<i>LG Function: Agricultural Advisory Services</i>				<i>75,333.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Itojo				
Karugutu SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				2,033.00
LCII: S/county Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,033.00
<i>Lower Local Services</i>				
Sector: Works and Transport				20,212.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,212.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,512.06
LCII: Karugutu Town Board				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads Maintenance (URF)				13,700.00
LCII: Itojo				
Routine maintenance of Nyabikungu Kyamutema road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,500.00
LCII: Karugutu				
Routine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,200.00
<i>Lower Local Services</i>				
Sector: Education				14,015.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,015.85</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				4,194.92
LCII: Nyambiga				
Completion of 1 staff house and two lined up VIP latrine at Rwensenene PS		Conditional Grant to SFG	231002 Residential Buildings	4,194.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,570.93

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Itojo				
Itojo PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,470.18
LCII: Nyabikungu				
Kyamutema PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.88
LCII: Nyambiga				
Rwesene PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: S/county Hqrs				
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Health				4,449.00
LG Function: Primary Healthcare				4,449.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,449.00
LCII: S/county Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,449.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,959.49
LG Function: Rural Water Supply and Sanitation				67,959.49
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Itojo				
Rain water tanks at Karambi, Itojo parish at Karugutu S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Nyabikungu				
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction of public latrines in RGCs				33,500.00
LCII: Itojo				
VIP latrines 2 blocks 5-stance Rwesene Ps		Donor Funding	231007 Other	16,500.00
LCII: Nyabikungu				
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5-stance Kyamutema Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protection				5,000.00
LCII: Nyabikungu				

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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)
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nyambiga				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole drilling and rehabilitation				2,000.00
LCII: Nyambiga				
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Output: Construction of piped water supply system				19,959.49
LCII: Itojo				
Design of piped water scheme for Karugutu		Conditional transfer for Rural Water	231007 Other	7,500.00
LCII: Nyabikungu				
Rehabilitation of Karugutu GFS		Conditional transfer for Rural Water	231007 Other	12,459.49
<i>Capital Purchases</i>				
Sector: Social Development				2,035.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,035.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,035.66
LCII: Nyabikungu				
Transfer to sub counties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,035.66
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				599.00
<i>LG Function: Local Police and Prisons</i>				<i>599.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				599.00
LCII: S/county Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	599.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,600.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,600.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,600.00
LCII: S/county Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
Sector: Accountability				1,850.00

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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>LG Function: Financial Management and Accountability(LG)</i>				1,850.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,850.00
LCII: S/county Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
<i>Lower Local Services</i>				
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		516,443.30
Sector: Agriculture				77,847.55
<i>LG Function: Agricultural Advisory Services</i>				77,847.55
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,847.55
LCII: Karugutu Central				
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
<i>Lower Local Services</i>				
Sector: Works and Transport				70,014.58
<i>LG Function: District, Urban and Community Access Roads</i>				70,014.58
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				70,014.58
LCII: Karugutu Central				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	70,014.58
<i>Lower Local Services</i>				
Sector: Education				79,032.48
<i>LG Function: Pre-Primary and Primary Education</i>				24,032.48
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,932.48
LCII: Karugutu Central				
Kasozi SDA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,612.48
Karugutu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,898.05
Nyabisokoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,036.10
LCII: Karugutu North				
Ibanda PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.57
LCII: Kyabandara A				
Kyabandara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.28
Output: Multi sectoral Transfers to Lower Local Governments				4,100.00

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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: TC Hqrs</i>				
Allocations to Education Department by LLGs		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	4,100.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,000.00
<i>LCII: Karugutu Central</i>				
Karugutu secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,000.00
<i>Lower Local Services</i>				
Sector: Health				105,523.00
LG Function: Primary Healthcare				105,523.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				34,747.00
<i>LCII: Karugutu Central</i>				
Monitoring of a shed, latrine, and a kitchen		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	747.00
Dessigns for the Shed, Kitchen and a latrine		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	1,000.00
Construction of a shade, Latrine and a Kitchen at Karugutu H/Centre 4		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,688.00
<i>LCII: Karugutu Central</i>				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,688.00
Output: Multi sectoral Transfers to Lower Local Governments				54,088.00
<i>LCII: Not Specified</i>				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,088.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,200.00
LG Function: Natural Resources Management				3,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
<i>LCII: TC Hqrs</i>				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				

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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)
Sector: Social Development				947.69
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>947.69</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				947.69
LCII: Karugutu North				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	947.69
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				147,378.00
<i>LG Function: Local Police and Prisons</i>				<i>147,378.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				147,378.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	147,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,010.00
<i>LG Function: Local Statutory Bodies</i>				<i>11,010.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,010.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,010.00
<i>Lower Local Services</i>				
Sector: Accountability				21,490.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,490.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,490.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,490.00
<i>Lower Local Services</i>				
<i>LG Function: Internal Audit Services</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: TC Hqrs				
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		614,282.07
Sector: Agriculture				135,683.04
<i>LG Function: Agricultural Advisory Services</i>				<i>75,333.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Kibuuku North				

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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)
Kibuuku TC	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				2,033.00
LCII: TC Hqrs				
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
<i>Lower Local Services</i>				
LG Function: District Production Services				60,350.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				60,350.00
LCII: TC Hqrs				
Construction of departmental office block at headquarters		Other Transfers from Central Government	231001 Non-Residential Buildings	60,350.00
<i>Capital Purchases</i>				
Sector: Works and Transport				225,457.66
LG Function: District, Urban and Community Access Roads				225,457.66
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				58,910.00
LCII: Kibuuku North				
Monitoring and supervision of construction of DHO's house		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Construction of Doctors office at District Head quarters		Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	53,910.00
Designs and generation of Bids and BOQs		Unspent balances – Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Output: Specialised Machinery and Equipment				10,000.00
LCII: Kibuuku West				
Maintenance of roads equipment and vehicles in good running condition	District Headquarters	Other Transfers from Central Government	231004 Transport Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				76,547.66
LCII: Kibuuku West				
Urban Councils-Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,547.66
Output: Bottle necks Clearance on Community Access Roads				80,000.00
LCII: Kibuuku North				
Comp'letion of Kiyanja Bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	80,000.00
<i>Lower Local Services</i>				
Sector: Education				8,573.27
LG Function: Pre-Primary and Primary Education				8,573.27

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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>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,973.27
LCII: Kibuuku East				
Kibuuku PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.27
Output: Multi sectoral Transfers to Lower Local Governments				5,600.00
LCII: TC Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,600.00
<i>Lower Local Services</i>				
Sector: Health				4,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: TC Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,641.01
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				26,375.01
LCII: kibuuku South				
Construction of 4 stance pit latrine toilet at the District and an Ecosan latrine at Kibuku		Unspent balances - donor, DWCG	231001 Non-Residential Buildings	26,375.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,266.00
LCII: TC Hqrs				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,266.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: TC Hqrs				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Social Development				5,543.09
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				706.09

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kibuuku South				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	706.09
Output: Multi sectoral Transfers to Lower Local Governments				4,837.00
LCII: TC Hqrs				
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,837.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				144,457.00
<i>LG Function: Local Police and Prisons</i>				144,457.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				144,457.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	144,457.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				50,370.00
<i>LG Function: District and Urban Administration</i>				37,532.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				37,532.00
LCII: kibuuku South				
Double Cabin Vehicle		Unspent balances – UnConditional Grants	231004 Transport Equipment	37,532.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				12,838.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,838.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,838.00
<i>Lower Local Services</i>				
Sector: Accountability				9,557.00
<i>LG Function: Financial Management and Accountability(LG)</i>				8,357.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,357.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,357.00
<i>Lower Local Services</i>				
<i>LG Function: Internal Audit Services</i>				1,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: TC Hqrs				

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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)
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
<i>Lower Local Services</i>				
LCIII: Nombe		<i>LCIV: Ntoroko</i>		419,470.87
Sector: Agriculture				116,450.55
LG Function: Agricultural Advisory Services				80,081.55
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,847.55
LCII: Nombe				
Nombe SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral Transfers to Lower Local Governments				2,234.00
LCII: S/County Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
<i>Lower Local Services</i>				
LG Function: District Production Services				36,369.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,369.00
LCII: Nombe				
Construction of a Market shelter 20 X 18 ft with quadrangle and 02 stance latrine		Other Transfers from Central Government	231001 Non-Residential Buildings	36,369.00
<i>Capital Purchases</i>				
Sector: Works and Transport				30,364.06
LG Function: District, Urban and Community Access Roads				30,364.06
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,844.00
LCII: Nombe				
Complete obligation of first phase of Nombe - Wanka		Unspent balances – Other Government Transfers	231003 Roads and Bridges	9,844.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,512.06
LCII: Nombe				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads Maintenance (URF)				14,008.00
LCII: Nyakatoke				
Routine maintenance of Nombe Wanka roa		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,008.00
Previous obligations on Nombe Wanka Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				164,593.83

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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)
LG Function: Pre-Primary and Primary Education				164,593.83
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Nombe				
Construction of a three in one classroom blk at Nyakatonzi p/s	Kyabukunguru	Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
Output: Latrine construction and rehabilitation				14,000.00
LCII: Nombe				
Complition of a 5 stance lined VIP latrine at Nyakatonzi PS	Budiba	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
Output: Teacher house construction and rehabilitation				41,155.89
LCII: Nombe				
Complition of 1 staff house and two lined up VIP latrine at Nyakatonzi PS		Conditional Grant to SFG	231002 Residential Buildings	36,032.29
Complition of 1 staff house and two lined up VIP latrine at Nombe PS	Nombe	Conditional Grant to SFG	231002 Residential Buildings	5,123.60
Output: Provision of furniture to primary schools				2,840.00
LCII: Kyabandara				
Procurement and supply of furniture to Nyakatonzi PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,840.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,877.95
LCII: Kyabandara				
Nyakatonzi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.71
LCII: Musandama				
Musandama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,446.84
LCII: Nombe				
Nombe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,899.03
Murambe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,642.01
LCII: Nyakatoke				
Nyakatoke PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.36
Output: Multi sectoral Transfers to Lower Local Governments				720.00
LCII: S/County Hqrs				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allocations to Education Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	720.00
<i>Lower Local Services</i>				
Sector: Health				33,406.00
LG Function: Primary Healthcare				33,406.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344.00
LCII: Musandama				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral Transfers to Lower Local Governments				29,062.00
LCII: S/County Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	29,062.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,086.32
LG Function: Rural Water Supply and Sanitation				59,086.32
<i>Capital Purchases</i>				
Output: Other Capital				1,500.00
LCII: Nombe				
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction of public latrines in RGCs				33,500.00
LCII: Kyabandara				
VIP latrines 2 blocks 5-stance at Murambe Ps		Donor Funding	231007 Other	16,500.00
LCII: Nombe				
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Nyakatoke				
VIP latrines 2 blocks 5-stance Nyakatooke Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protection				5,000.00
LCII: Musandama				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nombe				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole drilling and rehabilitation				19,086.32
LCII: Nombe				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32

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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)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
<i>Capital Purchases</i>				
Sector: Social Development				7,001.11
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,001.11</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				3,500.00
LCII: Nombe				
Carpentry tools to Baluku and sons		Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,501.11
LCII: Musandama				
Transfer to sub counties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,501.11
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,289.00
<i>LG Function: Local Police and Prisons</i>				<i>3,289.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,289.00
LCII: S/County Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,289.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,870.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,870.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,870.00
LCII: S/County Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
<i>Lower Local Services</i>				
Sector: Accountability				3,410.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,410.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,410.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
<i>Lower Local Services</i>				

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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)
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		377,482.80
Sector: Agriculture				93,332.06
<i>LG Function: Agricultural Advisory Services</i>				<i>84,832.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,395.06
LCII: Rwebisengo Central				
Rwebisengo SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral Transfers to Lower Local Governments				2,437.00
LCII: S/county Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>8,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,500.00
LCII: Rwebisengo Central				
Support to Rwebisengo dairy association with a processing equipment of a generator and packaging materials		Other Transfers from Central Government	231001 Non-Residential Buildings	8,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				152,922.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,922.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,250.00
LCII: Rwebisengo Central				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,250.00
Output: Bottle necks Clearance on Community Access Roads				26,462.00
LCII: Mukimba				
Design of the two bridges and Monitoring of Nyakasenyi and Kanyamukura Curlvert bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
Rehabilitation of Kanyamukura Curlvert bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
Output: District Roads Maintenance (URF)				111,210.00
LCII: Harukoba				
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	111,210.00
<i>Lower Local Services</i>				
Sector: Education				8,030.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,030.64</i>

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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>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,780.64
LCII: Kiranga				
Kiranga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,042.30
Kanyamukura PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.80
LCII: Makonda				
Makondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,898.54
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: S/county Hqrs				
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Health				150.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: S/county Hqrs				
Allocations to Health Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				79,372.28
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				74,345.28
LCII: Harukoba				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kiranga				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Majumba				
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

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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)
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
LCII: Makonda				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Mukimba				
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,027.00
LCII: S/county Hqrs				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,027.00
<i>Lower Local Services</i>				
Sector: Social Development				20,835.82
LG Function: Community Mobilisation and Empowerment				20,835.82
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,500.00
LCII: Harukoba				
Saloon equipment to Muhumuza Unisex saloon of Harukoba		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
LCII: Mukimba				
8 Sawing machines to Barokole Tailoring group		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
LCII: Rwebisengo Central				
Generator Welding machine to Rwebisengo metal workers		Other Transfers from Central Government	231005 Machinery and Equipment	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,335.82
LCII: Kiranga				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,335.82
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: S/county Hqrs				
Allocations to CBS department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00

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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>Lower Local Services</i>				
Sector: Justice, Law and Order				1,325.00
<i>LG Function: Local Police and Prisons</i>				<i>1,325.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,325.00
LCII: S/county Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,325.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,690.00
<i>LG Function: Local Statutory Bodies</i>				<i>8,690.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,690.00
LCII: S/county Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,690.00
<i>Lower Local Services</i>				
Sector: Accountability				12,825.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>12,825.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,825.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,825.00
<i>Lower Local Services</i>				
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		434,517.25
Sector: Agriculture				87,116.04
<i>LG Function: Agricultural Advisory Services</i>				<i>75,333.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Rwebisengo Central				
Rwebisengo T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				2,033.00
LCII: TC Hqrs				
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,783.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				11,783.00
LCII: Rwebisengo East				
Repairing of the milk plant at Rwebisengo Vet centre		Unspent balances – UnConditional Grants	231005 Machinery and Equipment	11,783.00

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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>Capital Purchases</i>				
Sector: Works and Transport				74,233.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,233.16</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				74,233.16
LCII: Rwebisengo North				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	74,233.16
<i>Lower Local Services</i>				
Sector: Education				62,358.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,358.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,309.00
LCII: Rwebisengo central				
Rwebinyonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,182.49
Kamuhigi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.51
Output: Multi sectoral Transfers to Lower Local Governments				5,049.00
LCII: TC Hqrs				
Allocations to Education Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,049.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,000.00
LCII: Rwebisengo central				
Rwebisengo secondary school		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	50,000.00
<i>Lower Local Services</i>				
Sector: Health				25,267.00
<i>LG Function: Primary Healthcare</i>				<i>25,267.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Rwebisengo central				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				19,267.00
LCII: TC Hqrs				
Allocations to Health Department by LLGs		Donor Funding	263104 Transfers to other gov't units(current)	19,267.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,890.00

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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>LG Function: Rural Water Supply and Sanitation</i>				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: TC Hqrs				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<i>LG Function: Natural Resources Management</i>				1,890.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,890.00
LCII: TC Hqrs				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,890.00
<i>Lower Local Services</i>				
Sector: Social Development				5,770.05
<i>LG Function: Community Mobilisation and Empowerment</i>				5,770.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				814.05
LCII: Rwebisengo North				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	814.05
Output: Multi sectoral Transfers to Lower Local Governments				4,956.00
LCII: TC Hqrs				
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,956.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				155,020.00
<i>LG Function: Local Police and Prisons</i>				155,020.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				155,020.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	155,020.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,002.00
<i>LG Function: Local Statutory Bodies</i>				10,002.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,002.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,002.00
<i>Lower Local Services</i>				
Sector: Accountability				8,861.00
<i>LG Function: Financial Management and Accountability(LG)</i>				8,861.00

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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>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,861.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,861.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: TC Hqrs				
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				

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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)
LCIII: Butungama		<i>LCIV: Ntoroko</i>		335,841.54
Sector: Agriculture				84,832.06
<i>LG Function: Agricultural Advisory Services</i>				<i>84,832.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,395.06
LCII: Butungama				
Butungama	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral Transfers to Lower Local Governments				2,437.00
LCII: S/County H/Quarters				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,449.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,449.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,250.00
LCII: Butungama				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
Output: Bottle necks Clearance on Community Access Roads				23,462.00
LCII: Kasungu				
Construction culvert bridge on Nyakasenyi Kasungu road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
Output: Multi sectoral Transfers to Lower Local Governments				737.00
LCII: Not Specified				
Transfers to roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	737.00
<i>Lower Local Services</i>				
Sector: Education				76,607.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,607.09</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,409.90
LCII: kyabukunguru				
Construction of 2 classroom blocks at Kyabukunguru PS		Conditional Grant to SFG	231001 Non-Residential Buildings	7,409.90
Output: Latrine construction and rehabilitation				14,000.00
LCII: Masaka				
Complition of 5 stance Lined up VIP latrines at Bbwinzibwera PS	Bweramule	Conditional Grant to SFG & Donor	231001 Non-Residential Buildings	14,000.00
Output: Teacher house construction and rehabilitation				29,694.20
LCII: Kasungu				

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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)
Complition of 1 staff house and two lined up VIP latrine at Buneera PS		Conditional Grant to SFG	231002 Residential Buildings	9,343.87
LCII: kyabukunguru				
Complition of 1 staff house and a lined up VIP latrine at Kyabukunguru primary school	Kasungu	Conditional Grant to SFG	231002 Residential Buildings	4,746.48
LCII: Masaka				
Complion of 1 staff house and two lined up VIP latrine at Bwizibwera PS		Conditional Grant to SFG	231002 Residential Buildings	15,603.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,303.99
LCII: Budiba				
Budiba PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,390.70
LCII: Butungama				
Butugama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,168.54
LCII: Kasungu				
Kasungu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,405.24
Buneera PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,005.44
LCII: kyabukunguru				
Kyabukunguru PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,119.67
LCII: Masaka				
Bwizibwera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,190.80
Masojo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,099.42
Maska PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,533.49
LCII: Nyakasenyi				
Nyakasenyi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,390.70
Output: Multi sectoral Transfers to Lower Local Governments				4,199.00

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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)
LCII: S/County H/Quarters				
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,199.00
<i>Lower Local Services</i>				
Sector: Health				23,589.00
<i>LG Function: Primary Healthcare</i>				<i>23,589.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,000.00
LCII: Masaka				
LRDP Aid post		Other Transfers from Central Government	231007 Other	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				589.00
LCII: S/County H/Quarters				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	589.00
<i>Lower Local Services</i>				
Sector: Water and Environment				80,692.64
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>80,692.64</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				27,600.00
LCII: Masaka				
Supervision of sites of latrines in schools		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5-stance Masojo Ps		Donor Funding	231007 Other	16,500.00
Completion of VIP latrines at Masaka and Rwebinnyoni P/Schools		Unspent balances - donor	231007 Other	10,600.00
Output: Borehole drilling and rehabilitation				51,092.64
LCII: Butungama				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kasungu				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: kyabukunguru				
Payment of retention for borehole in 20/11 & 2011/12		Conditional transfer for Rural Water	231007 Other	12,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: S/County H/Quarters				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Social Development				4,531.76
<i>LG Function: Community Mobilisation and Empowerment</i>				4,531.76
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,621.76
LCII: kyabukunguru				
Transfer to subcounties to support CDD groups	At S/County Hqrs	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,621.76
Output: Multi sectoral Transfers to Lower Local Governments				910.00
LCII: S/County H/Quarters				
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	910.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,879.00
<i>LG Function: Local Police and Prisons</i>				12,879.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,879.00
LCII: S/County H/Quarters				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,879.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,494.00
<i>LG Function: Local Statutory Bodies</i>				9,494.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,494.00
LCII: S/County H/Quarters				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,494.00
<i>Lower Local Services</i>				
Sector: Accountability				12,767.00
<i>LG Function: Financial Management and Accountability(LG)</i>				12,767.00
<i>Lower Local Services</i>				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				12,767.00
LCII: S/County H/Quarters				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,767.00
<i>Lower Local Services</i>				
LCIII: Bweramule		<i>LCIV: Ntoroko</i>		279,293.23
Sector: Agriculture				96,641.55
<i>LG Function: Agricultural Advisory Services</i>				<i>80,081.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,847.55
LCII: Bweramule				
Bweramule	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral Transfers to Lower Local Governments				2,234.00
LCII: S/County Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
<i>Lower Local Services</i>				
LG Function: District Production Services				16,560.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,560.00
LCII: Bugando				
Support to dairy farming with 03 bulls,08 barbwire rolls and 500 poles		Other Transfers from Central Government	231001 Non-Residential Buildings	6,000.00
LCII: Bweramule				
Procurement and instalation of an irrigation sprinkler		Other Transfers from Central Government	231001 Non-Residential Buildings	6,560.00
LCII: Haibaibale				
Support to Mujuni Beekeepers with 20 improved bee hives plus capacity building		Other Transfers from Central Government	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,250.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,250.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,250.00
LCII: Bweramule				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
<i>Lower Local Services</i>				
Sector: Education				39,877.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,877.71</i>
<i>Capital Purchases</i>				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				4,729.11
LCII: Bweramule				
Completion of a two in one classroom block at Bweramule P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,729.11
Output: Latrine construction and rehabilitation				14,000.00
LCII: Haibaibale				
Completion of a 5stance lined VIP latrine at Bugando PS		Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,590.60
LCII: Bugando				
Bugando ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.71
Rwamabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,910.45
LCII: Bweramule				
Bweramule PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,024.68
LCII: Haibaibale				
Haibale PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
LCII: Rukora				
Kabimbiri PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.89
Output: Multi sectoral Transfers to Lower Local Governments				8,558.00
LCII: S/County Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,558.00
<i>Lower Local Services</i>				
Sector: Health				4,594.00
LG Function: Primary Healthcare				4,594.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344.00
LCII: Bweramule				
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: S/County Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	250.00

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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>Lower Local Services</i>				
Sector: Water and Environment				115,163.88
LG Function: Rural Water Supply and Sanitation				115,163.88
<i>Capital Purchases</i>				
Output: Other Capital				1,190.00
LCII: Rwanabale				
Installation of gutters		Conditional transfer for	231007 Other	1,190.00
		Rural Water		
Output: Construction of public latrines in RGCs				33,000.00
LCII: Bweramule				
VIP latrines 2 blocks 5-stance at Bweramule Ps		Donor Funding	231007 Other	16,500.00
LCII: Rwanabale				
VIP latrines 2 blocks 5-stance Rwamabaale Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well construction				6,000.00
LCII: Haibaibale				
Construction of Haibale Shallow well		Conditional transfer for	231007 Other	6,000.00
		Rural Water		
Output: Borehole drilling and rehabilitation				38,172.64
LCII: Bweramule				
Supervision of water points		Conditional transfer for	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
		Rural Water		
Siting of borehole		Conditional transfer for	281502 Feasibility Studies for capital works	1,500.00
		Rural Water		
Drilling of borehole		Conditional transfer for	231007 Other	17,086.32
		Rural Water		
LCII: Rwanabale				
Drilling of borehole in kiringa		Conditional transfer for	231007 Other	17,086.32
		Rural Water		
Siting of borehole		Conditional transfer for	281502 Feasibility Studies for capital works	1,500.00
		Rural Water		
Supervision of water points		Conditional transfer for	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
		Rural Water		
Output: Construction of piped water supply system				36,801.24
LCII: Bweramule				
Design of Bweramule GFS		Conditional transfer for	281504 Monitoring, Supervision and Appraisal of Capital Works	2,390.22
		Rural Water		
Exetension of the solar puumimng waters system to 20 stands		Other Transfers from	231007 Other	26,461.00
		Central Government		
Design of piped water scheme for Bweramule		Conditional transfer for	231007 Other	7,950.02
		Rural Water		
<i>Capital Purchases</i>				

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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)
Sector: Social Development				3,956.09
LG Function: Community Mobilisation and Empowerment				3,956.09
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,956.09
LCII: Bweramule				
Transfer to subcounties to support CDD groups	At S/county Head quarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,956.09
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				7,739.00
LG Function: Local Police and Prisons				7,739.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,739.00
LCII: Not Specified				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,739.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,180.00
LG Function: Local Statutory Bodies				3,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: S/County Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,180.00
<i>Lower Local Services</i>				
Sector: Accountability				1,891.00
LG Function: Financial Management and Accountability(LG)				1,891.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,891.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,891.00
<i>Lower Local Services</i>				
LCIII: Kanara		LCIV: Ntoroko		213,188.20
Sector: Agriculture				84,832.06
LG Function: Agricultural Advisory Services				84,832.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,395.06
LCII: Ntoroko				
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral Transfers to Lower Local Governments				2,437.00
LCII: S/County Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00

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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>Lower Local Services</i>				
Sector: Works and Transport				13,550.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,550.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,550.00
LCII: Kanara				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,550.00
Output: District Roads Maintenance (URF)				9,000.00
LCII: Kanara				
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,000.00
<i>Lower Local Services</i>				
Sector: Education				12,765.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,765.19</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,926.19
LCII: Rwangara				
Umoja PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.88
Rwangara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.94
LCII: Rwenyana				
Kamuga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,065.38
Output: Multi sectoral Transfers to Lower Local Governments				4,839.00
LCII: S/County Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,839.00
<i>Lower Local Services</i>				
Sector: Health				5,015.00
<i>LG Function: Primary Healthcare</i>				<i>5,015.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344.00
LCII: Kanara				
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral Transfers to Lower Local Governments				671.00
LCII: S/County Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	671.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,000.00

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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)
LG Function: Rural Water Supply and Sanitation				68,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Rwangara				
Rain water tanks at Rwangara parish, Kanara S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Construction of public latrines in RGCs				50,000.00
LCII: Kanara				
VIP latrines 2 blocks 5-stance Kachwankumu Ps		Donor Funding	231007 Other	16,500.00
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Rwangara				
VIP latrines 2 blocks 5-stance at Umoja Ps		Donor Funding	231007 Other	16,500.00
LCII: Rwenyana				
VIP latrines 2 blocks 5-stance Kamuga Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well construction				12,000.00
LCII: Rwangara				
Construction of Rwangara T/C Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Rwenyana				
Construction of Kachwankumu T/C Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,512.94
LG Function: Community Mobilisation and Empowerment				4,512.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,667.94
LCII: Ntoroko				
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,667.94
Output: Multi sectoral Transfers to Lower Local Governments				845.00
LCII: S/County Hqrs				
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	845.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,721.00
LG Function: Local Police and Prisons				6,721.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,721.00
LCII: S/County Hqrs				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,721.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,950.00
LG Function: Local Statutory Bodies				4,950.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,950.00
LCII: S/County Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,950.00
<i>Lower Local Services</i>				
Sector: Accountability				12,842.00
LG Function: Financial Management and Accountability(LG)				12,842.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,842.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,842.00
<i>Lower Local Services</i>				
LCIII: Kanara TC		LCIV: Ntoroko		583,891.27
Sector: Agriculture				79,300.04
LG Function: Agricultural Advisory Services				79,300.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Kanara North				
Kanara T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: TC Hqrs				
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				60,702.49
LG Function: District, Urban and Community Access Roads				60,702.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				60,702.49
LCII: Kanara North				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,702.49
<i>Lower Local Services</i>				
Sector: Education				44,090.93
LG Function: Pre-Primary and Primary Education				12,134.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,834.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanara North				
Ntoroko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,834.93
Output: Multi sectoral Transfers to Lower Local Governments				7,300.00
LCII: TC Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,300.00
<i>Lower Local Services</i> LG Function: Secondary Education				31,956.00
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS)				31,956.00
LCII: Kanara North				
Kanara Seed secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,956.00
<i>Lower Local Services</i>				
Sector: Health				135,298.81
LG Function: Primary Healthcare				135,298.81
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				119,395.38
LCII: Kanara South				
Construction of Ntoroko HCIII staff house		Conditional Grant to PHC - development	231002 Residential Buildings	112,146.06
Completion of Karugutu HCIV staff house	Ibanda LCIII	Conditional Grant to District Hospitals	231002 Residential Buildings	7,249.33
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				9,903.43
LCII: Kanara South				
Stella Maris HC II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	9,903.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Kanara South				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,060.00
LG Function: Rural Water Supply and Sanitation				16,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,500.00
LCII: Kanara South				
VIP latrines 2 blocks 5- stance at Ntoroko Ps		Donor Funding	231007 Other	16,500.00
<i>Capital Purchases</i> LG Function: Natural Resources Management				
				3,560.00

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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>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,560.00
LCII: TC Hqrs				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,560.00
<i>Lower Local Services</i>				
Sector: Social Development				12,306.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				906.00
LCII: kanara East				
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	906.00
Output: Multi sectoral Transfers to Lower Local Governments				11,400.00
LCII: TC Hqrs				
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				173,083.00
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				173,083.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	173,083.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,000.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,000.00
LCII: TC Hqrs				
Allocations to Statutory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
<i>Lower Local Services</i>				
Sector: Accountability				29,050.00
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,180.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	27,180.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				1,870.00
<i>Lower Local Services</i>				

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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)
Output: Multi sectoral Transfers to Lower Local Governments				1,870.00
LCII: TC Hqrs				
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
<i>Lower Local Services</i>				
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		188,054.11
Sector: Agriculture				75,333.04
<i>LG Function: Agricultural Advisory Services</i>				<i>75,333.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Itojo				
Karugutu SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				2,033.00
LCII: S/county Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,033.00
<i>Lower Local Services</i>				
Sector: Works and Transport				20,212.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,212.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,512.06
LCII: Karugutu Town Board				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads Maintenance (URF)				13,700.00
LCII: Itojo				
Routine maintenance of Nyabikungu Kyamutema road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,500.00
LCII: Karugutu				
Routine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,200.00
<i>Lower Local Services</i>				
Sector: Education				14,015.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,015.85</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				4,194.92
LCII: Nyambiga				
Completion of 1 staff house and two lined up VIP latrine at Rwensenene PS		Conditional Grant to SFG	231002 Residential Buildings	4,194.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,570.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Itojo				
Itojo PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,470.18
LCII: Nyabikungu				
Kyamutema PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.88
LCII: Nyambiga				
Rwesene PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: S/county Hqrs				
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Health				4,449.00
LG Function: Primary Healthcare				4,449.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,449.00
LCII: S/county Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,449.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,959.49
LG Function: Rural Water Supply and Sanitation				67,959.49
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Itojo				
Rain water tanks at Karambi, Itojo parish at Karugutu S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Nyabikungu				
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction of public latrines in RGCs				33,500.00
LCII: Itojo				
VIP latrines 2 blocks 5-stance Rwesene Ps		Donor Funding	231007 Other	16,500.00
LCII: Nyabikungu				
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5-stance Kyamutema Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protection				5,000.00
LCII: Nyabikungu				

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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)
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nyambiga				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole drilling and rehabilitation				2,000.00
LCII: Nyambiga				
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Output: Construction of piped water supply system				19,959.49
LCII: Itojo				
Design of piped water scheme for Karugutu		Conditional transfer for Rural Water	231007 Other	7,500.00
LCII: Nyabikungu				
Rehabilitation of Karugutu GFS		Conditional transfer for Rural Water	231007 Other	12,459.49
<i>Capital Purchases</i>				
Sector: Social Development				2,035.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,035.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,035.66
LCII: Nyabikungu				
Trnsfer to sub counties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,035.66
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				599.00
<i>LG Function: Local Police and Prisons</i>				<i>599.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				599.00
LCII: S/county Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	599.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,600.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,600.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,600.00
LCII: S/county Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
Sector: Accountability				1,850.00

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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>LG Function: Financial Management and Accountability(LG)</i>				1,850.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,850.00
LCII: S/county Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
<i>Lower Local Services</i>				
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		516,443.30
Sector: Agriculture				77,847.55
<i>LG Function: Agricultural Advisory Services</i>				77,847.55
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,847.55
LCII: Karugutu Central				
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
<i>Lower Local Services</i>				
Sector: Works and Transport				70,014.58
<i>LG Function: District, Urban and Community Access Roads</i>				70,014.58
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				70,014.58
LCII: Karugutu Central				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	70,014.58
<i>Lower Local Services</i>				
Sector: Education				79,032.48
<i>LG Function: Pre-Primary and Primary Education</i>				24,032.48
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,932.48
LCII: Karugutu Central				
Kasozi SDA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,612.48
Karugutu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,898.05
Nyabisokoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,036.10
LCII: Karugutu North				
Ibanda PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.57
LCII: Kyabandara A				
Kyabandara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.28
Output: Multi sectoral Transfers to Lower Local Governments				4,100.00

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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: TC Hqrs</i>				
Allocations to Education Department by LLGs		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	4,100.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,000.00
<i>LCII: Karugutu Central</i>				
Karugutu secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,000.00
<i>Lower Local Services</i>				
Sector: Health				105,523.00
LG Function: Primary Healthcare				105,523.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				34,747.00
<i>LCII: Karugutu Central</i>				
Monitoring of a shed, latrine, and a kitchen		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	747.00
Dessigns for the Shed, Kitchen and a latrine		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	1,000.00
Construction of a shade, Latrine and a Kitchen at Karugutu H/Centre 4		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,688.00
<i>LCII: Karugutu Central</i>				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,688.00
Output: Multi sectoral Transfers to Lower Local Governments				54,088.00
<i>LCII: Not Specified</i>				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,088.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,200.00
LG Function: Natural Resources Management				3,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
<i>LCII: TC Hqrs</i>				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				

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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)
Sector: Social Development				947.69
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>947.69</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				947.69
LCII: Karugutu North				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	947.69
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				147,378.00
<i>LG Function: Local Police and Prisons</i>				<i>147,378.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				147,378.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	147,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,010.00
<i>LG Function: Local Statutory Bodies</i>				<i>11,010.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,010.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,010.00
<i>Lower Local Services</i>				
Sector: Accountability				21,490.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,490.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,490.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,490.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: TC Hqrs				
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		614,282.07
Sector: Agriculture				135,683.04
<i>LG Function: Agricultural Advisory Services</i>				<i>75,333.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Kibuuku North				

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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)
Kibuuku TC	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				2,033.00
LCII: TC Hqrs				
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
<i>Lower Local Services</i>				
LG Function: District Production Services				60,350.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				60,350.00
LCII: TC Hqrs				
Construction of departmental office block at headquarters		Other Transfers from Central Government	231001 Non-Residential Buildings	60,350.00
<i>Capital Purchases</i>				
Sector: Works and Transport				225,457.66
LG Function: District, Urban and Community Access Roads				225,457.66
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				58,910.00
LCII: Kibuuku North				
Monitoring and supervision of construction of DHO's house		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Construction of Doctors office at District Head quarters		Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	53,910.00
Designs and generation of Bids and BOQs		Unspent balances – Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Output: Specialised Machinery and Equipment				10,000.00
LCII: Kibuuku West				
Maintenance of roads equipment and vehicles in good running condition	District Headquarters	Other Transfers from Central Government	231004 Transport Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				76,547.66
LCII: Kibuuku West				
Urban Councils-Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,547.66
Output: Bottle necks Clearance on Community Access Roads				80,000.00
LCII: Kibuuku North				
Comp'letion of Kiyanja Bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	80,000.00
<i>Lower Local Services</i>				
Sector: Education				8,573.27
LG Function: Pre-Primary and Primary Education				8,573.27

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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>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,973.27
LCII: Kibuuku East				
Kibuuku PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.27
Output: Multi sectoral Transfers to Lower Local Governments				5,600.00
LCII: TC Hqrs				
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,600.00
<i>Lower Local Services</i>				
Sector: Health				4,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: TC Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,641.01
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				26,375.01
LCII: kibuuku South				
Construction of 4 stance pit latrine toilet at the District and an Ecosan latrine at Kibuku		Unspent balances - donor, DWCG	231001 Non-Residential Buildings	26,375.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,266.00
LCII: TC Hqrs				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,266.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: TC Hqrs				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Social Development				5,543.09
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				706.09

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kibuuku South				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	706.09
Output: Multi sectoral Transfers to Lower Local Governments				4,837.00
LCII: TC Hqrs				
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,837.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				144,457.00
<i>LG Function: Local Police and Prisons</i>				<i>144,457.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				144,457.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	144,457.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				50,370.00
<i>LG Function: District and Urban Administration</i>				<i>37,532.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				37,532.00
LCII: kibuuku South				
Double Cabin Vehicle		Unspent balances – UnConditional Grants	231004 Transport Equipment	37,532.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>12,838.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,838.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,838.00
<i>Lower Local Services</i>				
Sector: Accountability				9,557.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,357.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,357.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,357.00
<i>Lower Local Services</i>				
<i>LG Function: Internal Audit Services</i>				<i>1,200.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: TC Hqrs				

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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)
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
<i>Lower Local Services</i>				
LCIII: Nombe		<i>LCIV: Ntoroko</i>		419,470.87
Sector: Agriculture				116,450.55
LG Function: Agricultural Advisory Services				80,081.55
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,847.55
LCII: Nombe				
Nombe SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral Transfers to Lower Local Governments				2,234.00
LCII: S/County Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
<i>Lower Local Services</i>				
LG Function: District Production Services				36,369.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,369.00
LCII: Nombe				
Construction of a Market shelter 20 X 18 ft with quadrangle and 02 stance latrine		Other Transfers from Central Government	231001 Non-Residential Buildings	36,369.00
<i>Capital Purchases</i>				
Sector: Works and Transport				30,364.06
LG Function: District, Urban and Community Access Roads				30,364.06
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,844.00
LCII: Nombe				
Complete obligation of first phase of Nombe - Wanka		Unspent balances – Other Government Transfers	231003 Roads and Bridges	9,844.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,512.06
LCII: Nombe				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads Maintenance (URF)				14,008.00
LCII: Nyakatoke				
Routine maintenance of Nombe Wanka roa		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,008.00
Previous obligations on Nombe Wanka Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				164,593.83

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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)
LG Function: Pre-Primary and Primary Education				164,593.83
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Nombe				
Construction of a three in one classroom blk at Nyakatonzi p/s	Kyabukunguru	Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
Output: Latrine construction and rehabilitation				14,000.00
LCII: Nombe				
Complition of a 5 stance lined VIP latrine at Nyakatonzi PS	Budiba	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
Output: Teacher house construction and rehabilitation				41,155.89
LCII: Nombe				
Complition of 1 staff house and two lined up VIP latrine at Nyakatonzi PS		Conditional Grant to SFG	231002 Residential Buildings	36,032.29
Complition of 1 staff house and two lined up VIP latrine at Nombe PS	Nombe	Conditional Grant to SFG	231002 Residential Buildings	5,123.60
Output: Provision of furniture to primary schools				2,840.00
LCII: Kyabandara				
Procurement and supply of furniture to Nyakatonzi PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,840.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,877.95
LCII: Kyabandara				
Nyakatonzi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.71
LCII: Musandama				
Musandama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,446.84
LCII: Nombe				
Nombe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,899.03
Murambe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,642.01
LCII: Nyakatoke				
Nyakatoke PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.36
Output: Multi sectoral Transfers to Lower Local Governments				720.00
LCII: S/County Hqrs				

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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)
Allocations to Education Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	720.00
<i>Lower Local Services</i>				
Sector: Health				33,406.00
<i>LG Function: Primary Healthcare</i>				33,406.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,344.00
LCII: Musandama				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral Transfers to Lower Local Governments				29,062.00
LCII: S/County Hqrs				
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	29,062.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,086.32
<i>LG Function: Rural Water Supply and Sanitation</i>				59,086.32
<i>Capital Purchases</i>				
Output: Other Capital				1,500.00
LCII: Nombe				
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction of public latrines in RGCs				33,500.00
LCII: Kyabandara				
VIP latrines 2 blocks 5-stance at Murambe Ps		Donor Funding	231007 Other	16,500.00
LCII: Nombe				
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Nyakatoke				
VIP latrines 2 blocks 5-stance Nyakatoke Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protection				5,000.00
LCII: Musandama				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nombe				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole drilling and rehabilitation				19,086.32
LCII: Nombe				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32

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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)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
<i>Capital Purchases</i>				
Sector: Social Development				7,001.11
LG Function: Community Mobilisation and Empowerment				7,001.11
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				3,500.00
LCII: Nombe				
Carpentry tools to Baluku and sons		Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,501.11
LCII: Musandama				
Transfer to sub counties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,501.11
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,289.00
LG Function: Local Police and Prisons				3,289.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,289.00
LCII: S/County Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,289.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,870.00
LG Function: Local Statutory Bodies				1,870.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,870.00
LCII: S/County Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
<i>Lower Local Services</i>				
Sector: Accountability				3,410.00
LG Function: Financial Management and Accountability(LG)				3,410.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,410.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
<i>Lower Local Services</i>				

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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)
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		377,482.80
Sector: Agriculture				93,332.06
<i>LG Function: Agricultural Advisory Services</i>				<i>84,832.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,395.06
LCII: Rwebisengo Central				
Rwebisengo SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral Transfers to Lower Local Governments				2,437.00
LCII: S/county Hqrs				
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>8,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,500.00
LCII: Rwebisengo Central				
Support to Rwebisengo dairy association with a processing equipment of a generator and packaging materials		Other Transfers from Central Government	231001 Non-Residential Buildings	8,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				152,922.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,922.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,250.00
LCII: Rwebisengo Central				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,250.00
Output: Bottle necks Clearance on Community Access Roads				26,462.00
LCII: Mukimba				
Design of the two bridges and Monitoring of Nyakasenyi and Kanyamukura Curlvert bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
Rehabilitation of Kanyamukura Curlvert bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
Output: District Roads Maintenance (URF)				111,210.00
LCII: Harukoba				
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	111,210.00
<i>Lower Local Services</i>				
Sector: Education				8,030.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,030.64</i>

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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>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,780.64
LCII: Kiranga				
Kiranga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,042.30
Kanyamukura PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.80
LCII: Makonda				
Makondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,898.54
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: S/county Hqrs				
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Health				150.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: S/county Hqrs				
Allocations to Health Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				79,372.28
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				74,345.28
LCII: Harukoba				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kiranga				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Majumba				
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

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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)
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
LCII: Makonda				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Mukimba				
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,027.00
LCII: S/county Hqrs				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,027.00
<i>Lower Local Services</i>				
Sector: Social Development				20,835.82
LG Function: Community Mobilisation and Empowerment				20,835.82
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,500.00
LCII: Harukoba				
Saloon equipment to Muhumuza Unisex saloon of Harukoba		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
LCII: Mukimba				
8 Sawing machines to Barokole Tailoring group		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
LCII: Rwebisengo Central				
Generator Welding machine to Rwebisengo metal workers		Other Transfers from Central Government	231005 Machinery and Equipment	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,335.82
LCII: Kiranga				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,335.82
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: S/county Hqrs				
Allocations to CBS department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00

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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>Lower Local Services</i>				
Sector: Justice, Law and Order				1,325.00
LG Function: Local Police and Prisons				1,325.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,325.00
LCII: S/county Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,325.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,690.00
LG Function: Local Statutory Bodies				8,690.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,690.00
LCII: S/county Hqrs				
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,690.00
<i>Lower Local Services</i>				
Sector: Accountability				12,825.00
LG Function: Financial Management and Accountability(LG)				12,825.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,825.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,825.00
<i>Lower Local Services</i>				
LCIII: Rwebisengo TC		LCIV: Ntoroko		434,517.25
Sector: Agriculture				87,116.04
LG Function: Agricultural Advisory Services				75,333.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,300.04
LCII: Rwebisengo Central				
Rwebisengo T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral Transfers to Lower Local Governments				2,033.00
LCII: TC Hqrs				
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,783.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				11,783.00
LCII: Rwebisengo East				
Repairing of the milk plant at Rwebisengo Vet centre		Unspent balances – UnConditional Grants	231005 Machinery and Equipment	11,783.00

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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>Capital Purchases</i>				
Sector: Works and Transport				74,233.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,233.16</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				74,233.16
LCII: Rwebisengo North				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	74,233.16
<i>Lower Local Services</i>				
Sector: Education				62,358.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,358.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,309.00
LCII: Rwebisengo central				
Rwebinyonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,182.49
Kamuhigi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.51
Output: Multi sectoral Transfers to Lower Local Governments				5,049.00
LCII: TC Hqrs				
Allocations to Education Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,049.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,000.00
LCII: Rwebisengo central				
Rwebisengo secondary school		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	50,000.00
<i>Lower Local Services</i>				
Sector: Health				25,267.00
<i>LG Function: Primary Healthcare</i>				<i>25,267.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Rwebisengo central				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				19,267.00
LCII: TC Hqrs				
Allocations to Health Department by LLGs		Donor Funding	263104 Transfers to other gov't units(current)	19,267.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,890.00

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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>LG Function: Rural Water Supply and Sanitation</i>				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: TC Hqrs				
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
<i>Lower Local Services</i>				
<i>LG Function: Natural Resources Management</i>				1,890.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,890.00
LCII: TC Hqrs				
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,890.00
<i>Lower Local Services</i>				
Sector: Social Development				5,770.05
<i>LG Function: Community Mobilisation and Empowerment</i>				5,770.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				814.05
LCII: Rwebisengo North				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	814.05
Output: Multi sectoral Transfers to Lower Local Governments				4,956.00
LCII: TC Hqrs				
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,956.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				155,020.00
<i>LG Function: Local Police and Prisons</i>				155,020.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				155,020.00
LCII: TC Hqrs				
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	155,020.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,002.00
<i>LG Function: Local Statutory Bodies</i>				10,002.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,002.00
LCII: TC Hqrs				
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,002.00
<i>Lower Local Services</i>				
Sector: Accountability				8,861.00
<i>LG Function: Financial Management and Accountability(LG)</i>				8,861.00

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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>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,861.00
LCII: TC Hqrs				
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,861.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: TC Hqrs				
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				