

# **Vote: 595** Ntoroko District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## **Foreword**

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Ntoroko District established effective July 2010 is as a result of enhanced decentralization in Uganda. It is Imperative therefore that we fully exploit the fruits of decentralization by complying with with the policy requirements where by integrated planning is high on list.

Decentralized integrated planning is a continuous; never ending process. It includes not just the document preparations and the many details that provide database and justification for projects but also the actual implementation of the projects in the plan. Starting a new district has been a challenge in that there are a lot of inadequacies in almost all aspects. It is against this background and in fulfillment of requirements by the central government that the District has prepared and passed the 2015/16 Budget Framework Paper. This BFP is linked to the Vision 2040 and five years (2015/16-2019/20) District Development Plan and the current annual Budget.

In achievement of our set objectives, rigorous efforts will be geared towards establishment/maintenance of systems, timely implementation of projects, accountability information sharing and expeditious fulfillment of requirements set by our development partners and Central government.

The commitment, however, poses a great challenge for the whole district because there is a big resource gap to finance all the desired interventions that would result in maximum progress towards poverty eradication. I therefore, appeal to all development partners including the private sector in the district to complement the district efforts.

I wish to extend my appreciation to all those who have contributed to creation this District and the achievements recorded in the previous financial years. The strong partnership, which has bonded us together, gives me confidence that we shall all; collectively and boldly face the even amore challenging future. Let us all aspire for more success and achievements as we strive to improve the quality of life of our people.

**Kyamanywa  
Timothy  
District Chairperson - Ntoroko**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	358,132	85,049	358,140
2a. Discretionary Government Transfers	2,361,185	459,831	2,361,185
2b. Conditional Government Transfers	4,812,428	1,181,851	4,812,428
2c. Other Government Transfers	2,175,518	885,835	1,956,956
3. Local Development Grant	210,108	52,527	210,108
4. Donor Funding	904,421	67,457	771,921
<b>Total Revenues</b>	<b>10,821,793</b>	<b>2,732,550</b>	<b>10,470,739</b>

#### Revenue Performance in the first quarter of 2014/15

By the end of first quarter 2014/15, the District had received 2,732,550,000/= which is 25% of the annual budgeted revenues. Over all this is a fair picture given the expected performance by that time was 25%. On analysing the revenue sources by item, it is revealed that there was unspent balances totalling to Shs 290M that crossed from 2013/14 F/Year. Of the 290M that crossed to this F/Y, 32 M was local revenue (office construction), 130M was on LRDP account, 65M – DWCG, 32M – ICB, 20 was Production account and 11 was on Unicef Account and CDD accounts, and the reasons for the other balances on account were that OPM, had released money late, UNICEf Implementation some times is guided by Central Government facilitators who had not yet come while the local revenue money was on the Building account was for the construction of the Administration Building whereby the Contractor who had not yet submitted certificates for payment. Under production, procurement of agricultural material was delayed by bad weather. With this in mind, you will note that the actual funds received in the quarter is 2.438Bn. The best performing revenue categories are Central government transfers i.e Conditional Government transfers and LGMSD which are at 26%, Local revenues at 24%, Donor as the worst at 7%.

#### Planned Revenues for 2015/16

In 2015/16 the District's over all revenue budget is Shs 10,470,739,000 which is lower than that of F/Y 2014/15 by 351M. Much as there is a decline in overall revenue, there are cases of new funding sources and increased ones e.g Youth livelihood program is new with an IPF of Shs 206M, Community Agriculture Infrastructure Improvement Program (CAIIP) has been increased by 38M while Census funding (318M) and Arvian Influenza funding have been phased out. There has been changes in IPFs under Other Government transfers while Conditional and Discretionary Government transfers have not changed including the disbanded NAADS which is at 294,221,000/=. The major source this financial year's budget is mainly central government transfers which will contribute 9,340,677,000/- and is composed of Discretionary, Conditional grants, LGMSD & Other Government transfers. This will contribute 89% of the expected annual revenues. Other sources are Local revenue at 358,140,000/= and Doner at 771,921,000/= are at 3.6% and 7.4% of the District budget respectively. Under donor category there has been a decline by 132.5M/=. This is because UNICEF the major development partner is transitioning to a new country programm whereby funding to some components has not been confirmed. Local revenue has not changed. The key source items are sale of markets( i.e market gate charges) Animal and crop husbandry park fees and property related dues/fees and agency fess. The rest of the local revenue items being less than 10M/=. The District has revamped the revenue mobilisation efforts.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,118,785	208,763	1,093,836
2 Finance	264,385	70,468	263,485
3 Statutory Bodies	387,408	87,216	387,408
4 Production and Marketing	699,312	45,191	656,473
5 Health	2,043,512	273,298	2,033,267
6 Education	3,556,820	693,295	3,586,047

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,167,324	263,496	1,179,624
7b Water	637,921	98,291	499,237
8 Natural Resources	91,411	10,915	91,411
9 Community Based Services	352,617	49,820	540,596
10 Planning	468,015	293,002	106,132
11 Internal Audit	34,283	19,424	33,223
<b>Grand Total</b>	<b>10,821,792</b>	<b>2,113,179</b>	<b>10,470,738</b>
Wage Rec't:	4,467,909	997,618	4,467,909
Non Wage Rec't:	3,194,780	814,951	3,168,638
Domestic Dev't	2,254,681	239,700	2,062,269
Donor Dev't	904,421	60,909	771,921

### Expenditure Performance in the first quarter of 2014/15

Of the 2.732bn shs received, 2.638bn was released to departments leaving a balance of shillings 94M on the Main District collection account and Other Donor or Program accounts. Of the balance, 30M was on District General fund account, 39M on LRDP Account 16M on ICB while the balance of 10M was a result of unspent Lower Local Government revenues like LGMSD, and the reasons for the other balances on account were Funds on general fund account were waiting for guidelines from Ministries and agencies like for Polio campaigns while funds on LRDP and ICB were awaiting implementation and payment for completed projects. Further, during the first quarter, the District had not yet completed the procurement process for almost all capital projects thus the unspent balances on almost all expenditure accounts. Of the 2.638bn released to departments, Shs 2.092bn (79% of the released amount) had been spent leaving Shs 541M on various department and program accounts. The reasons for this is explained in the respective Department report details here under. Departments which received relative fair funding are Planning at 69% mainly for census activities, Internal Audit at 58% Roads and engineering and Finance at 29 and 27% respectively. While those which received less funds are, Natural resources at 12%, Health and Community Development both at 17%. On expenditure, cumulatively the district has spent 24% of the annual budget which is slightly below the expected standard of 25%. The fair performing departments as regards expenditure are Finance and Natural resources at 100% of the funds released to them. The rest of departments are above 80% and above except for Works and Water departments which are at 71 and 60% respectively with production being the lowest performing at 24% because of the non release on NAADS. Of the releases, the wages expenditure is 93% instead of 100%. The difference is as a result of late release of the NAADS wage component which had not been paid. Recurrent and Development expenditures are at 96% and 34% respectively and donor development at 100%. The reasons for underperformance are explained in details in the departmental reports but the main reason is the incomplete procurement process especially for departments with capital projects.

### Planned Expenditures for 2015/16

Of the total revenue budget for 2015/16, the 73% is allocated to recurrent expenditure and 27% to development budget. The Development budget expenditure allocation comprises Donor support (which is 7.4% of budget) which has a big part of recurrent budget support. This means that allocation to capital development is actually 19.6%. Summary of the planned key outputs are as follows. The District will continue the rehabilitation of roads 130Km including the new roads being constructed under DLSP of Nombe - Wanka, Kanara - Kachwankumu - Rwangara, Kachwamba Itaale, Karambi - Kabilanzo, Economic - Kyamutema roads that will be handed over. The District will uplift and appraise 50Km of access roads for take over by Central Government. Also under the roads section, the district will complete construction of Wasa Wanaba, bridge, Construct Bweramule - Kibuku bridge on the second arm of the swamp. The Construction of Administration block will be completed, a ward at Karugutu Health center IV and entire renovation of the health centre IV at Karugutu will be done with support from PHC funds, BTC and UNICEF on top of District funding. With permission from Central Government, the District plans to undertake complete construction of projects (in Health and Education) inherited from Bundibugyo District which up to now have not been completed nor a way forward given except Under Production, the District will provide agriculture inputs (like pineapples, cassava and fencing selected gardens under LRDP and Wealth Creation), support selected market oriented farmers and rehabilitate and complete construction of the market structures at Rwamabale under CAIIP. To provide value addition, the District

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will support selected farmer groups with appropriate technology for medium or final processing of identified agricultural products mainly fish, cow products, Coffee and cocoa . Further, LLGs will engage in capital projects like complete construction of Rwebisengo and Kanara Town Council offices, Karugutu TC community hall, fencing of 10 primary schools in the S/counties of Rwebisengo, Butungama, Kanara, Bweramule and Karugutu. The District will finalise and publicise the 2015/16 - 2019/20 Development plan in conjunction with National Planning Authority. The District will ensure O & M of safe water sources and will drill 4 boreholes, 6 shallow wells and springs. In obtaining value for money and projects functionality and ownership, the District will encourage community involvement particularly at planning and monitoring. This will also increase levels of accountability, ownership and sustainability on top of service delivery

### *Medium Term Expenditure Plans*

The medium term expenditure plans are, Complete construction of the Administration Block, complete construction of Rwamabale - Rwebisengo road, support organised community groups with matching grants, construction of 3 market shelters, construction of 16 Classrooms and 10 teachers houses and increasing on the health infrastructure especially a ward at Karugutu Health Centre IV, construction of at least 3 staff houses. Further, the District will complete construction of Buildings under Health and Education that were abandoned by Bundibugyo District. In line with the Vision 2040, the District plans to fund interventions towards development of the tourism industry. Key projects proposed under this is the construction of mountainous transport system (Tele Cabins), construction of the Budiba bridge to Link Rwebisengo to DRC and to develop the website to publicise the tourism endowment of the District. The District will continue to identify, support selected farmer groups with appropriate technology for medium or final processing of identified agricultural products. Under health, the District will construct 3 wards at Karugutu at Health centre IV, operationalise the theatre. We shall seek to upgrade Karugutu Health centre IV to a Hospital and Rwebisengo Health Centre III to a health centre IV. Under the Water sector, the District in conjunction with MWE will construct a mega gravity flow scheme for the low lying areas of Rwebisengo, Butungama nad Bweramule Sub Counties. The District will prepare and disseminate a district specific 2014 Population and Housing Census report in conjunction with UBOS. The District will continue with establishment, training and mentoring Operation & Maintenance social structure like the project management and facilities users committees to achieve a high functionality percentage of the projects and facilities.

### **Challenges in Implementation**

The district is hard to reach characterized by a unique terrain with steep mountains, deep valleys, flat lands and water bodies. The soils are clay in the plains and volcanic in the mountain. It is earthquake and floods prone thus susceptibility to diseases and very expensive to put up the appropriate infrastructure.

- The District lacks construction materials such they have to be ferried all the way from neighbouring District of Kabarole which is 60Km to the District headquarters and sometimes further depending on the construction site. This makes the unit cost of construction very high.
- There inadequate facilities and services (like accommodation, fuel, photocopying, restaurant, adequate venue for meetings) at the District headquarters such that staff have to move to distant locations (to Karugutu , Rwebisengo and Fort-Portal) in search for these services.
- The District has low local revenue sources and potential. Most of the taxes (Local Service Taxi, Local Hotel, Tax) identified by MoFPED do not apply in the District.
- In both the two zones of the District there are always long dry spells and intensive rains and storms. In March to June 2011 and December 2011 to February 2012, there was a prolonged dry spell which killed an estimated 30,000 Head/cattle and goats in Pastoral areas of Rwebisengo, Butungama, Bweramule and Kanara, because of inadequate pastures and water for animals. Crop productivity was affected considerably. In November 2013, the hailstorms blew off the Health centre IV at Karugutu. In October/November 2014, we experienced serious floods by River Semulki which destroyed the road infrastructure, buildings and affected the sitting for the PLE exams in that year.
- With most of the land being either being in protected areas or water bodies, there is little land for farming.
- The district headquarters is currently occupying a school hence an inconvenience to the pupils. Much as the construction is on going, it is likely to delay hence the inconvenience will continue
- There is currently inadequate office space such that daily office operations are complicated information storage and retrieval becomes difficult no proper storage for some equipment and supplies.

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## **Executive Summary**

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>358,132</b>	<b>85,049</b>	<b>358,140</b>
Market/Gate Charges	208,367	52,210	207,336
Agency Fees	28,350	6,800	29,000
Land Fees	15,000	0	13,000
Liquor licences	613	0	700
Local Hotel Tax	1,200	0	700
Local Service Tax	5,835	1,050	6,500
Locally Raised Revenues	960	0	
Occupational Permits	4,560	1,089	4,820
Other Fees and Charges	4,250	2,008	4,000
Other licences	12,474	5,553	12,474
Park Fees	20,610	8,955	20,610
Property related Duties/Fees	19,408	2,854	21,000
Animal & Crop Husbandry related levies	36,505	4,530	38,000
<b>2a. Discretionary Government Transfers</b>	<b>2,361,185</b>	<b>459,831</b>	<b>2,361,185</b>
Transfer of District Unconditional Grant - Wage	726,732	187,575	726,732
Transfer of Urban Unconditional Grant - Wage	500,774	77,977	500,774
District Unconditional Grant - Non Wage	210,190	52,548	210,190
Urban Unconditional Grant - Non Wage	193,834	48,458	193,834
Hard to reach allowances	729,656	93,273	729,656
<b>2b. Conditional Government Transfers</b>	<b>4,812,428</b>	<b>1,181,851</b>	<b>4,812,428</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,329	3,600	41,329
Conditional Grant to Primary Salaries	1,825,724	495,965	1,825,724
Conditional transfers to Special Grant for PWDs	11,795	2,949	11,795
Conditional transfers to School Inspection Grant	15,800	3,950	15,800
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	22,464	121,680
Conditional Grant to Primary Education	130,656	34,169	130,656
Conditional transfers to DSC Operational Costs	12,647	3,162	12,647
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	329,000	82,250	329,000
Conditional Grant to Women Youth and Disability Grant	5,650	1,412	5,650
Conditional Grant to SFG	482,652	120,663	482,652
Conditional Grant to Secondary Salaries	216,320	40,756	216,320
Conditional transfers to Production and Marketing	29,445	11,410	29,445
Conditional Grant for NAADS	138,876	0	138,876
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Community Devt Assistants Non Wage	1,569	392	1,569
Conditional Grant to Agric. Ext Salaries	29,022	6,796	29,022
Conditional Grant to Functional Adult Lit	6,194	1,548	6,194
NAADS (Districts) - Wage	155,345	79,178	155,345
Conditional Grant to PHC Salaries	811,461	161,588	811,461
Conditional Grant to PAF monitoring	17,612	4,403	17,612
Conditional Grant to PHC - development	119,391	29,848	119,391
Conditional Grant to Secondary Education	165,383	40,732	165,383
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	1,109	4,435
Conditional Grant to PHC- Non wage	54,896	13,751	54,896

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## A. Revenue Performance and Plans

Conditional Grant to NGO Hospitals	9,903	2,476	9,903
<b>2c. Other Government Transfers</b>	<b>2,175,518</b>	<b>885,835</b>	<b>1,956,956</b>
Census 2014 (by UBOS)	305,000	310,245	
CAIP	30,000	0	68,000
Avian Influenza Virus funds	11,440	0	
Presidential Pledge (for Office Construction)	109,576	0	220,000
Unspent balances – UnConditional Grants	2,815	2,815	
Unspent balances – Other Government Transfers	222,947	222,947	
Unspent balances – Conditional Grants	64,284	64,284	
GAVI	10,000	0	10,000
Road Maintenance-Uganda Road Fund	776,600	185,528	776,600
Global Funds - Malaria	3,000	0	3,000
Medical Supplies (NMS)	160,000	0	160,000
LRDP	310,000	52,572	310,000
ICB-MOH/BTC	129,856	47,444	163,356
Youth Livelihood Program		0	206,000
UNEPI	40,000	0	40,000
<b>3. Local Development Grant</b>	<b>210,108</b>	<b>52,527</b>	<b>210,108</b>
LGMSD (Former LGDP)	210,108	52,527	210,108
<b>4. Donor Funding</b>	<b>904,421</b>	<b>67,457</b>	<b>771,921</b>
NTD RTI	60,000	4,012	46,000
mTRAC	10,000	0	
UNICEF	682,421	60,400	574,867
Unspent balances - donor		3,045	
BARYLOR	140,000	0	151,054
UWA Support	12,000	0	
<b>Total Revenues</b>	<b>10,821,793</b>	<b>2,732,550</b>	<b>10,470,739</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

By the end of first quarter, the district had received 85.1M (24%) of the expected annual local revenue. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs. The main sources are market sales at 25% other fees and charges at above 45% and Agency fees at 24%. The most significant is Market gate Charges or commonly known as sale of markets.

#### (ii) Central Government Transfers

The district received Shs 2.576bn as Central government transfers by the end of quarter one which is 26% of category revenue budget and 94% of the total amount received in the first quarter. This is inclusive of the Shs.290M unspent last financial year. Under the central Government transfers, Conditional Government transfers revenue items are all above 25% as expected except for Ex-gratia allowances at 9%, Salary and gratuity for elected leaders at 18%, DSC's chair's salary at 18%, NAADS – wage component is the best at 51% though received late while NAADS grant was disbanded but its IPF continues being reflected. Discretionary government transfers category is at 19% with Urban unconditional Grant wage at 16 and the lowest is hard to reach allowances the rest of the items under this category are 25% and above. Under other Government transfers, Census funds was 102%, BTC/ICB at 37% and road fund at 24% the rest of the items were at 0% and others had unspent funds rolled from 2013/14.

#### (iii) Donor Funding

The major development partners i.e the donors category are UNICEF and BAYLOR which are had Shs 67,457,000 and 7% performance. UNICEF's contribution is 60,400M which is 9% of the expected revenue while BAYLOR had not released any funding in this quarter. Overall performance is at 7% quite below the expected 25%. There was shs. 3,045,000 unspent which was rolled from 2013/14 financial year. At this rate, this category is expected less than projected. Worth to note is that UNICEF contributes items like computer consumables, drugs in kind.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The expected Local revenue for the 2015/16 is Shs 358,132,000 inclusive of the LLGs component similar to that in 2014/15. The key revenue items under this category are Market gate/charges at 57.9%, Animal and crop husbandry at 10.6%, Agency fees at



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## A. Revenue Performance and Plans

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8.1%, property related dues at 5.8% and park fees at 5.7 the rest being less than 5%. Further analysis reveals that there 4 Town Councils with L/Revenue of Shs. 160M meaning that the 6 remaining LLGs and District have only 198M to contribute. There has been a projected increase in form market sales, Animals and crops related levies and property related dues and fees. With floods and prolonged drought, it is likely that revenue will fall.

### *(ii) Central Government Transfers*

This is a major source to the District's revenue budget and composed of Discretionary, Conditional grants, LGMSD & Other Government transfers which is 9.34bn and is 89% of the District budget. This F/Y there was a slight decrease in IPFs under this category by 220M/= over all. There are however new grants like youth livelihood Program whose IPF is 206M and CAIP at 68M. We have NAADs grant which has been disbanded but its IPF of 294M/= is still projected. If this is not released, then it will be significant to portray a picture of non performance. The main component of the central government transfers is wages plus hard to reach allowances which all combined is Shs. 5.2 bn/= and is 49.6.% of the total budget leaving 27.1% to development expenditure (under donor and GoU) and the balance 23.3% to purely recurrent budget.

### *(iii) Donor Funding*

Funding from development partners will contribute Shs. 771,921,000/= which is 7.4% of the total budget and is less than that of the current F/Y by 132.5M. This has been reached at by analysing the trend of releases in the past years and the renewed commitments. UNICEF remains the main development partner at 574.9M/= projection followed by BAYOR at a projection of 151M/=. With UNICEF current Country Program Ending in December 2015, we have not received confirmation of funding for some components. It is likely to increase. Worth to note is there is others support promised to the District in kind in form of direct constructions and repairs, installation of water tanks, purchase and supply of computers, bicycles, drugs, tents direct training and other equipment. This in kind support is difficult to be forecasted and numerically computed but is significant.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	991,377	208,836	991,377
District Unconditional Grant - Non Wage	72,071	33,904	72,071
Hard to reach allowances	87,697	14,315	87,697
Locally Raised Revenues	19,572	21,828	19,572
Multi-Sectoral Transfers to LLGs	583,127	75,810	583,127
Transfer of District Unconditional Grant - Wage	228,910	62,979	228,910
<i>Development Revenues</i>	127,408	5,370	102,459
District Unconditional Grant - Non Wage	12,000	0	12,000
LGMSD (Former LGDP)	21,511	5,370	21,000
Multi-Sectoral Transfers to LLGs	93,897	0	69,459
<b>Total Revenues</b>	<b>1,118,785</b>	<b>214,206</b>	<b>1,093,836</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	991,377	208,763	991,377
Wage	729,684	102,582	729,684
Non Wage	261,693	106,181	261,693
<i>Development Expenditure</i>	127,408	0	102,459
Domestic Development	122,908	0	102,459
Donor Development	4,500	0	0
<b>Total Expenditure</b>	<b>1,118,785</b>	<b>208,763</b>	<b>1,093,836</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive 276m but received 214.2m which is 78% of the quarterly budget and 19% of the annual budget. The best performing revenue items are local revenue, UCG Non-Wage and wages. They are all above 100%. Multi sectoral transfers are the lowest at 55% meaning that the lower local governments did not fund the departmental activities as expected. Hard to reach is only at 65% as a result of the low staffing levels especially in the sub counties. On expenditure side the department spent almost all the money it received apart from capacity building grant. There is a total of 5,443,000 as un spent balance. The un spent balance is mainly the CBG because we had not completed the modalities and meetings for its expenditure.

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

The department's budget for 2015/16 is projected to be 1,093,836,000 slightly lower than of 2014/15 by 25M/= only. The decrease is a result of the slight LLGs decreased allocation to the department. Most of the revenue resources have remained like those of 2014/15 with almost the same figures apart from Multisectoral transfers and LGMSD towards capacity building. The main source is LLGs funding of the department and is a total of Shs 652,586,000 (both recurrent and Development) which is 60% of the department's budget. Wages and hard to reach allowances of District and sub county staff only are shs 316,607,000 which is 29% of the departments budget. This means that at District level, the department has only 11% to spend which is very small compared to the mandate of the department. The department plans to spend 90% of the budget on recurrent and 10% on development projects. Under the recurrent budget, the wage component (729,684,000/= including that of Town Councils) will be 74% of the recurrent budget while the 26% will be for other recurrent activities like vehicle repairs and maintenance, travels, meetings, computer and stationery related expenses. The development component of the budget will go towards capacity building and construction/completion of the Administration blocks at the Rwebisengo S/county, Rwebisengo TC, Kanara TC and Karugutu TC.

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

	2014/15	2015/16
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## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			
Function Cost (UShs '000)	1,118,785	208,763	1,093,836
<b>Cost of Workplan (UShs '000):</b>	<b>1,118,785</b>	<b>208,763</b>	<b>1,093,836</b>

### Plans for 2015/16

The departments main capital projects are construction/completion of the Administration blocks at the Rwebisengo S/county, Rwebisengo TC, Kanara TC and Karugutu TC and training of staff under capacity building. While recurrent activities are payment of staff wages. The department targets to have a stable payroll, to have all departments functional through equitable allocations of available funds. The department will continue to guide LLGs on administrative matters and will also hold consultative meetings with the mother ministry of Local government and other line ministries. The department targets to have a reward during internal and National assessment and also to maintain the ever good Audit report (non qualified) by Auditor general through adhering to guidelines and set deadlines both local and National.

### Medium Term Plans and Links to the Development Plan

The department has revised its DDP and the key targets are construction/completion of administrative blocks at LLG and District levels. Fencing is clearly emphasised in the DDP. To ensure increase in revenues, the department will ensure inclusive revenue mobilisation and engagement of central government on implementation of cess on produce or alternative tax by 2015/16 and will work closely with Ministries and agencies to come up with viable projects for funding through projects proposals.

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

Central government organised workshops on co-ordination, planning/reporting, policy issues and budget consultative meetings at National and region levels. Development partners like UNICEF, BAYLOR, Save the Children will hold program implementation workshops which focusses on collaborative arrangements, programs monitoring accountability and reporting.

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

#### 1. Under Staffing

It is requirement that LGs consult with public service. This consultation takes long and it is worse if we do not attract any candidates for advised positions

#### 2. Inadequate Transport

The department has only one vehicle which is old and due to inadequacies in other departments this vehicle is not shared within the departments but across

#### 3. Inadequate Office Space

the department has only 4 rooms allocated which makes records management a problem, handling of sensitive matters is open and over all officers and equipment are squeezed

## Staff Lists and Wage Estimates

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

#### Cost Centre : Butungama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 595** Ntoroko District**Workplan 1a: Administration****Cost Centre : Butungama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10948	Byaruhanga Sight	Parish Chief	U7	321,527	3,858,324
CR/D/10948	Businge Nathaniel	Parish Chief	U7	316,393	3,796,716
CR/D/10949	Kaggwa Jackson	Parish Chief	U7	333,444	4,001,328
CR/D/10947	Birungi Edward	Parish Chief	U7	321,527	3,858,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,514,692</b>

**Subcounty / Town Council / Municipal Division : Bweramule****Cost Centre : Bweramule**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Kabagambe Jopheth	Parish Chief	U7	316,393	3,796,716
CR/D/10952	Karamagi John	Parish Chief	U7	377,781	4,533,372
CR/D/10953	Mwesige Seezi	Parish Chief	U7	326,765	3,921,180
CR/D/10950	Aliganyira Leonard	Parish Chief	U7	316,393	3,796,716
CR/D/10954	Sunday Daniel	Senior Assistant Secretar	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,879,328</b>

**Subcounty / Town Council / Municipal Division : Kanara****Cost Centre : Kamuga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	Bisungu Milton	Parish Chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Cost Centre : Kanara**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10955	Baliija Joseph	Senior Assistant Secretar	U3	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,076,648</b>

**Cost Centre : Katanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	Mwanguhya James	Parish Chief	U7	334,444	4,013,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,013,328</b>

**Vote: 595** Ntoroko District**Workplan 1a: Administration****Cost Centre : Rwangara**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	Bwambale Muhesi	Parish Chief	U7	369,419	4,433,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,433,028</b>

**Subcounty / Town Council / Municipal Division : Kanara TC****Cost Centre : Kanara TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11000	Byahurwenda Neema	Office Attendant	U8	187,660	2,251,920
CR/D/11001	Pacho Masiga	Askari	U8	187,660	2,251,920
CR/D/10961	Garshom Junior	Office attendant	U8	209,859	2,518,308
CR/D/10991	Kagoya Evelyne	Office Typist	U7	316,393	3,796,716
CR/D/10962	Muhindo Mukunde Paul	Town agent	U7	268,143	3,217,716
CR/D/10959	Businge Yahaya	Town agent	U7	268,143	3,217,716
CR/D/10960	Bwambale Edward Katuram	Town Clerk	U2	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,582,188</b>

**Subcounty / Town Council / Municipal Division : Karugutu****Cost Centre : Karugutu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10963	Kabajwisa Alice	Parish Chief	U7	354,493	4,253,916
CR/D/10979	Kule Yonah	Parish Chief	U7	316,393	3,796,716
CR/D/10964	Kakende Edward	Parish Chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,847,348</b>

**Subcounty / Town Council / Municipal Division : Karugutu TC****Cost Centre : Karugutu TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10965	Kansiime Annet	Office Attendant	U8	209,859	2,518,308
CR/D/11003	Muhindo Yonah	Askari	U8	187,660	2,251,920
CR/D/10966	Katusabe Grace	Town Agent	U7	276,989	3,323,868
CR/D/10969	Kyamaiso Zippora	Town Agent	U7	268,143	3,217,716
CR/D/10998	Alinda B Kate	Stores Assistant	U7	316,393	3,796,716

**Vote: 595** Ntoroko District**Workplan 1a: Administration****Cost Centre : Karugutu TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10996	Kahuma Deo Kamuhanda	Town agent	U7	268,143	3,217,716
CR/D/10997	Mukenya Firimon	Town agent	U7	316,393	3,796,716
CR/D/10999	Musinguzi Robert Karugaba	Senior Law Enforcement	U6	447,080	5,364,960
CR/D/10995	Kebirungi Mellon	Assistant Records Officer	U5	447,080	5,364,960
CR/D/11004	Kemigisa Winnie	Human Resource Officer	U4	700,306	8,403,672
CR/D/10967	Kiiza Sylvastar Akiiki	Town Clerk	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,676,808</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10942	Friday Yowasi	Driver	U8	213,832	2,565,984
CR/D/10943	Kasangati Sentongo John	Driver	U8	215,822	2,589,864
CR/D/10944	Kemiyondo Yosinta	Office Attendant	U8	215,822	2,589,864
CR/D/10990	Kabahuma Jane	Stenographer Secretary	U5	472,079	5,664,948
CR/D/10945	Masika Josephine	Assistant Records Officer	U5	479,759	5,757,108
CR/D/10946	Mujuni Bonus	Assistant Records Officer	U5	452,636	5,431,632
CR/D/10941	Baluku Ibrahim Saula	Information Officer	U4	601,345	7,216,140
CR/D/10947	Mutinisa Bamutana John	Human Resource Officer	U4	744,866	8,938,392
CR/D/ 11005	Mughuma Joan	Senior Assistant Secretar	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,585,276</b>

**Cost Centre : Kibuuku TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Gonzaaga Alozio	Driver	U8	215,822	2,589,864
CR/D/10975	Muhumuza Lameck	Office Attendant	U8	213,832	2,565,984
CR/D/10974	Kwesiga Johnson	Town Agent	U7	283,913	3,406,956
CR/D/10972	Bwambale Sedrack	Town Agent	U7	321,527	3,858,324
CR/D/10971	Bahemuka Keith	Town Clerk	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,841,384</b>

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

**Vote: 595** Ntoroko District**Workplan 1a: Administration****Cost Centre : Nombe**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	Sikabyaholo Aineah	Parish Chief	U7	347,302	4,167,624
CR/D/10976	Ategeka Patrick	Parish Chief	U7	340,282	4,083,384
CR/D/10989	Ighanghura Kamutakwire Se	Parish Chief	U7	316,393	3,796,716
CR/D/10978	Kengonzi Afusa	Parish Chief	U7	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,049,052</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo****Cost Centre : Rwebisengo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10981	Aliganyira Joseph	Parish Chief	U7	267,880	3,214,560
CR/D/10983	Kaboyo Naume	Parish Chief	U7	333,444	4,001,328
CR/D/10984	Kemigisha Fatiya	Parish Chief	U7	333,444	4,001,328
CR/D/10982	Businge Israel	Parish Chief	U7	340,282	4,083,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,300,600</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo TC****Cost Centre : Rwebisengo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11002	Tusiime Martin	Askari	U8	187,660	2,251,920
CR/D/10987	Musana Patrick Bakasaba	Town agent	U7	227,240	2,726,880
CR/D/10992	Baguma Peninah	Office Typist	U7	316,393	3,796,716
CR/D/10985	Bamuhiga Arthur	Town Agent	U7	227,240	2,726,880
CR/D/10993	Kabahubya Theopister	Office Typist	U7	316,393	3,796,716
CR/D/10986	Isingoma David	Town Agent	U7	227,240	2,726,880
CR/D/10994	Nyakamura Micah	Assistant Records Officer	U5	472,079	5,664,948
CR/D/10988	Sekanabo .S.Wilfred	Town Clerk	U2	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,242,380</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>309,838,776</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 595 Ntoroko District

## Workplan 2: Finance

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	260,485	70,512	260,485
Conditional Grant to PAF monitoring	2,000	1,403	2,000
District Unconditional Grant - Non Wage	20,000	10,332	20,000
Hard to reach allowances	31,230	2,350	31,230
Locally Raised Revenues	22,618	2,361	22,618
Multi-Sectoral Transfers to LLGs	99,584	30,646	99,584
Other Transfers from Central Government	1,003	0	1,003
Transfer of District Unconditional Grant - Wage	84,050	23,420	84,050
<i>Development Revenues</i>	3,900	0	3,000
District Unconditional Grant - Non Wage	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	900	0	0
<b>Total Revenues</b>	<b>264,385</b>	<b>70,512</b>	<b>263,485</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	260,485	70,468	260,485
Wage	99,050	38,048	99,050
Non Wage	161,435	32,420	161,435
<i>Development Expenditure</i>	3,900	0	3,000
Domestic Development	3,900	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>264,385</b>	<b>70,468</b>	<b>263,485</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned Budget for the Financial year was shilling 264,385,000 of which shs 65,735,000 was planned to be spent in Quarter one of the planned Budget shs 70,512,000 which is 107% of the expected was released to the department translating to an over all 27% budget performance. This is slightly above the expected mark of 25%. The best performing revenue items are PAF and DUCG-Nonwage all above a 200% the worst ones are other government transfers at 0%. Almost all received funds were spent with the balance of only 44,000/=

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

The Departments planned estimate for 2015/16 stands at UGX 263,485,000= whereby the recurrent revenues stand at 260,485,000/= 99% and the balance 1% i.e 3M/= to development of the the total budget. Meaning that the the departments budget is literally recurrent. The main revenue items are LLGs funding Shs 99.6M (38% of the total budget) and wage 99M (37% of the total budget) with the lowest as central government transfers at Shs1M. Of the recurrent budget, 38% is staff wages, the rest is to other recurrent activities. The projected expenditure budget components are also in line with the revenue ratios with recurrent expenditure at 99% and development expenditure at 1%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1481 Financial Management and Accountability(LG)</i>			



# Vote: 595 Ntoroko District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014	30/9/2015
Value of LG service tax collection	5800000	13000000	7000000
Value of Hotel Tax Collected	1200000	250000	185000
Value of Other Local Revenue Collections	351	5	354000000
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/05/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014	
	<b>Function Cost (US\$ '000)</b>	<b>264,385</b>	<b>70,468</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>264,385</b>	<b>70,468</b>
			<b>263,485</b>

### Plans for 2015/16

The department will procure office furniture, prepare financial statement Budget Estimates for 2016/17 as well as prepare workplan for same period, mobilise revenue through development of new strategies and products for increasing local revenue and supervise LLGs closely. The new revenue products and sources proposed are establishment of Masaka, Rwamabale and Kajweka live stock Market introduce and expand Baria licences at Lake Albert landing sites, carry out new boat Registration and preparation of Revenue Enhancement plan. Initially the Department planned to collect revenue from cess taxes and boat licences, but central government suspended these taxes. The department will also review and Develop District Development plan 2015/16- 2019/20, procurement of books of Accounts. In 2015/16 the department will shift to the new administrative office and therefore hope to IFMS. This improve on planning and reporting

### Medium Term Plans and Links to the Development Plan

The Department will prepare Financial statement and Budget, Review of Work plan and Budget, submission procurement requests to procurement Unit, appraise of staff, Hold Revenue mobilisation meetings and preparation internal control systems. In the DDP II, the department has planned to embrace IFMS and will provide for training and systems maintenance.

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

The department staff will attend training on UN/UNICEF financial transfer/management systems. Ministry of finance and Local Government will establish the IFMS and will train department staff.

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

#### 1. low morale

Distance between the Employees work station and place of a board is approximately 25km where employees rush office when they are completely tired

#### 2. inadequate funding and Reduction in IPF

Both funds from the centre and locally raised revenue is too small to finance the increasing Demand.

#### 3. Transport problems

The Department does not have even a single motorcycle to transport staff

## Staff Lists and Wage Estimates

**Vote: 595** Ntoroko District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Butungama****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	Buguma Sirasi	Accounts Assistant	U7-Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Bweramule****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	Awachangu Wilfred	Accounts Assistant	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Kanara****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Bwambale Jolam	Accounts Assistant	U7-Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Kanara TC****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10819	Bwambale Flex	Accounts Assistant	U7-Upper	316,343	3,796,116
CR/D/1081	Katikiro Andrew	Accounts Assistant	U7-Upper	316,343	3,796,116
CR/D/1081I	Bwambale Deo	Senior Finance Officer	U5-Upper	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,349,340</b>

**Subcounty / Town Council / Municipal Division : karugutu****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Kajumba sarah	Account Assistant	U7-Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Karugutu TC**

**Vote: 595** Ntoroko District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10815	Ndolerire Yowere	Senior Account Assistant	U7-Upper	316,393	3,796,716
CR/D/10817	Biira Miselesi	Assistant Tax officer	U5-Upper	416,616	4,999,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,796,108</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10807	Katama Esther	Accounts Assistant	U7	321,527	3,858,324
CR/D/10800	kaganda Stephen	Accounts Assistant	U7-Upper	333,444	4,001,328
CR/D/10806	Masereka Enock	Senior Account Assistant	U5-Upper	472,079	5,664,948
CR/D/10803	Musemeza Wilson	Senior Account Assistant	U5-Upper	591,343	7,096,116
CR/D/10802	Thembo Amon	Senior Account Assistant	U5-Upper	591,343	7,096,116
CR/D/10808	Tumwesige Kyazze	Senior Account Assistant	U5-Upper	591,343	7,096,116
CR/D/10804	Bwambale John Paul	Accountant	U4-Upper	798,667	9,584,004
CR/D/10801	Musana Edward	Senior Finance officer	U3-Upper	979,805	11,757,660
CR/D/10821	Mate Johnson	Senior Finance officer	U3-Upper	979,805	11,757,660
CR/D/10820	Nzangale Enock	Finance officer	U3-Upper	979,805	11,757,660
CR/D/10805	Bwambale Kyamakya John	Chief Finance officer	U1E	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,705,384</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo TC****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108016	Muhanda vicent	Account Assistant	U7-Upper	316,395	3,796,740
CR/D/108014	Kobusinge Betty	Account Assistant	U7-Upper	316,395	3,796,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,593,480</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>144,631,176</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 595 Ntoroko District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	387,408	88,036	387,408
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	41,329	3,600	41,329
Conditional transfers to DSC Operational Costs	12,647	3,162	12,647
Conditional transfers to Salary and Gratuity for LG ele	121,680	22,464	121,680
District Unconditional Grant - Non Wage	27,627	5,312	27,627
Locally Raised Revenues	36,467	2,403	36,467
Multi-Sectoral Transfers to LLGs	51,533	25,180	51,533
Transfer of District Unconditional Grant - Wage	43,480	14,385	43,480
<b>Total Revenues</b>	<b>387,408</b>	<b>88,036</b>	<b>387,408</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	387,408	87,216	387,408
Wage	231,013	48,565	231,013
Non Wage	156,395	38,651	156,395
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>387,408</b>	<b>87,216</b>	<b>387,408</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Department has an annual revenue estimate of Shs 387,408M of which it has received atotal of Shs 88,036M in quarter one and cumulatively which Is 23 %. The best performing revenue items are Multsectoral transfers and wage which are above 30% meaning that the LLGs are committing more funds to the department and wages attracted some arrears. The department was able to spend 87,216,000/= out of the received amount on council activities with un spent balance of 820,000/=

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

The Department expects to raise shs 387,408,000 as revenue in the year 2014/15 which is smillar to that of 2014/15 by 51M. The revenue is all recurrent with the main categories as technicla and political staff wages 59% and 41% for other recurrent department activities. The expenditure is equally in the same pattern with Shs. 231,013,000 (59% of the annual budget) as wages and rest being funds for other recurrent activities. The expenditures are for DEC meetings, District council sessions travels and repairs as summarised under. Worth to note is that the statutory provision of 20% L/Revenue funding to the Department is insufficient and sometimes the mandantory council meetings are not held.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	0	40
No. of Land board meetings		0	8
No. of Auditor Generals queries reviewed per LG	6	0	4
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>387,408</b>	<b>87,216</b>	<b>387,408</b>
<b>Cost of Workplan (UShs '000):</b>	<b>387,408</b>	<b>87,216</b>	<b>387,408</b>

# Vote: 595 Ntoroko District

## Workplan 3: Statutory Bodies

### Plans for 2015/16

The department will carry out the following:- Receive and orient new District LLG Councils, Organise and hold the mandatory council session with all relevant district issues deliberated on, enactment of bye laws and revenue ordinance, discussing departmental reports by relevant committees, award of tenders on all procurements submitted to District contract committees, preparation of procurement plan and submission of Quarterly reports to the relevant authorities. Recruitment, promotion, validation of staff and handling disciplinary cases as submitted. Discussion of Auditor General's Report and at least 4 reports by Public Accounts Committee where by recommendations will be forwarded to relevant authorities for appropriate actions. Processing of land titles as submitted by applicants within the District. The department will disseminate all council resolutions to all departments and stakeholders.

### Medium Term Plans and Links to the Development Plan

The department intends to award tenders on time as submitted, this will improve service delivery to the population within the District. The Department intends to handle Auditor General's report by Public Accounts Committee this will promote transparency and accountability hence adhering to the cardinal principles of Good governance. Staffing is one of the glaring concern that is affecting health service delivery within the District. The department has put in plans for continuous recruitment that will enhance staffing levels within the District hence improved maternal health, which is one of the Cardinal District and National Development concerns.

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

We anticipate training of District Councils on LG operations and conducting of Council affairs by Ministry of Local Government since we shall have new District and LLG Councils.

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

#### 1. Under Staffing

The Department of Council boards and commission is still understaffed which is likely to affect performance.

#### 2. No District Land Board

The district does not have functional land board which is likely to delay service delivery to the intended population.

#### 3. Expired TC Councils

Three of the Town councils do not have councils and keep using the District Council to perform council activities in these Town Councils which has turned out to be very expensive

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kanara TC

#### Cost Centre : Kanara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	Muhindo Wilson	Clerk Assistant	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### Subcounty / Town Council / Municipal Division : Karugutu TC

**Vote: 595** Ntoroko District**Workplan 3: Statutory Bodies****Cost Centre : Karugutu TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11190	Ndora Tibagwa Joseph	Clerk Assistant	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Kibuku West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11191	Kiiza Violet	Clerk Assistant	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11186	Musoke Justus	Vice Chairman LCV		1,040,000	12,480,000
CR/D/11185	Kyamanywa Timoty	Chairman LCV		2,080,000	24,960,000
CR/D/11184	Kisembo Amon	Driver	U8	209,856	2,518,272
CR/D/11187	Musobozi Solomon	Procurement Officer	U4	798,667	9,584,004
CR/D/11188	Busobozi Ivan	Clerk Assistant	U4	601,341	7,216,092
CR/D/11182	Friday Cristopher	Senior Procurement	U3	990,589	11,887,068
CRD/111181	Kangora Charles	Principal Human Resourc	U2	1,291,880	15,502,560
CR/D/11181	Mugahya Zebedee	Chairperson District	DSC1	1,500,000	18,000,000
CRD/111195	Chambango Hellen Nziabake	District Executive Memb	DPL	520,000	6,240,000
CRD/111193	Bagonza Onan	District Executive Memb	DPL	520,000	6,240,000
CRD/111196	Tembe Betty Mercy	District Speaker	DPL	624,000	7,488,000
CRD/111194	Kasaija Christopher	District Executive Memb	DPL	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,355,996</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo****Cost Centre : Rwebisengo Central**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11189	Kisaija Keneth	Clerk Assistant	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>157,220,364</b>

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,993	112,201	310,353
Conditional Grant to Agric. Ext Salaries	29,022	6,796	29,022
Conditional transfers to Production and Marketing	13,250	7,361	13,250
District Unconditional Grant - Non Wage	2,000	0	2,000
Hard to reach allowances	26,091	1,720	26,091
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	12,300	1,025	12,300
NAADS (Districts) - Wage	155,345	79,178	155,345
Other Transfers from Central Government	12,440	3,700	0
Transfer of District Unconditional Grant - Wage	61,545	12,421	65,345
<i>Development Revenues</i>	380,320	85,456	346,121
Conditional Grant for NAADS	138,876	0	138,876
Conditional transfers to Production and Marketing	16,195	4,049	16,195
Multi-Sectoral Transfers to LLGs	13,350	144	11,050
Other Transfers from Central Government	174,181	43,545	180,000
Unspent balances – Conditional Grants	15,718	15,718	
Unspent balances – Other Government Transfers	22,000	22,000	
<b>Total Revenues</b>	<b>699,312</b>	<b>197,657</b>	<b>656,473</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,993	28,830	310,353
Wage	245,912	19,216	249,712
Non Wage	73,081	9,614	60,641
<i>Development Expenditure</i>	380,320	16,361	346,121
Domestic Development	380,320	16,361	346,121
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>699,312</b>	<b>45,191</b>	<b>656,473</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The Production sector has an Annual budget of 699 million of which in 1st quarter, the sector received 189.9 million which is 27% of the annual budget and 88% of the quarterly budget of 214.86 million. Other than the Unspent funds rolled from 2013/14, the best performing revenues are NAADS district wage of 79.178 million (51% of the annual budget PMG at 25%. Funds received in quarter 1 include Recurrent grants totalling to 104 million (33% of the annual recurrent budget) and 85.5 million (22% of the annual recurrent budget). The department was not funded under NAADS, Local Revenue and other Government transfers. LLGs funded the departmental activities at 8% while hard to reach was at 7% all of the short of the expected level of 25%. The fall in development budget and project implementation is due to non release of the NAADS funds under development following its disbandment. There was an unspent funds of shs 144.7M

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

The Production sector 2015/16 budget is 656,473,000/= including the disbanded NAADS compared to 699 million of FY 2014/15 hence showing a decline of 42.8M/=. This F/Y budget 's consists of recurrent of 310.3 million and 346 Million for development. Under recurrent, the biggest revenue as indicated will be NAADS-wages with 155.3 though thought to be disbanded. Therefore, the other biggest recurrent revenue will be Wages (both UCG and Agric extension) at 94.4 million followed by hard to reach at 26 M and then PMG at 13.2 M. Under development, the biggest revenue is LRDP with 180 M. Therefore on the recurrent expenditure, the sector is expected to spend 80.5% on the salaries alone, 8.5% on hard to reach the balance 11% will be towards other department office and fiels recurrent cotsts. Under development expenditure, 52% is under LRDP, 4.6% under PMG and the rest under NAADS (40%) though this is thought to be disbanded. This means that the sector is not allocated enough given that the mandate still remain despite the declining funds that cut across all the other Departments

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	3
No. of functional Sub County Farmer Forums	10	0	0
No. of farmers accessing advisory services	8600	0	400
No. of farmer advisory demonstration workshops	10	0	0
No. of farmers receiving Agriculture inputs	1220	0	1180
<b>Function Cost (US\$ '000)</b>	<b>138,806</b>	<b>0</b>	<b>318,876</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	140000	41216	70000
No of livestock by types using dips constructed	140000	32900	100000
No. of livestock by type undertaken in the slaughter slabs	1208	239	1308
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	2	0	1
Quantity of fish harvested	2000	98	3060068
No of plant marketing facilities constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>554,406</b>	<b>43,628</b>	<b>333,488</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	10
No of businesses issued with trade licenses	0	0	10
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	13	4	13
No. of cooperative groups mobilised for registration	2	3	4
No. of cooperatives assisted in registration	2	3	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	20
No. and name of new tourism sites identified	0	0	8
No. of value addition facilities in the district	0	0	1
A report on the nature of value addition support existing and needed	No	No	Yes
<b>Function Cost (US\$ '000)</b>	<b>6,100</b>	<b>1,563</b>	<b>4,110</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>699,312</b>	<b>45,191</b>	<b>656,473</b>

### Plans for 2015/16

The department will promote value addition through provision of 2 maize and flower milling machines, will train groups on milk process and will organise the selected groups to form dairy associations. It will guide the communities on formation of at least 4 SACCOs. It will inspect business especially slaughtering and handling of meat, private veterinary services to ensure compliance with the law. Will procure agricultural inputs for selected farmer groups who will benefit under LRDP. The department will procure data capture laptop, office furniture. At LLG level, the department will monitor implementation of programs, finalise incomplete capital/physical projects. The Department under the fisheries section will register all fish barriers, issue them with identity cards. The department will hold co-ordination meetings at National and LLG levels. The department will ensure timely submission and recruitment of staff to the



## Vote: 595 Ntoroko District

### **Workplan 4: Production and Marketing**

required percentage following clearance of the production structure by the ministry of public service.

#### *Medium Term Plans and Links to the Development Plan*

The Department will promote cage fish farming in Lake Albert. It will co-ordinate the establishment of Budiba boarder market in Butungama Sub county. It will operationalise the veterenary min lab at Rwebisengo. It will continue to provide agricultural inputs/technologies. Will undertake capacity building programs both locally and externally for all staff members. Will continue to guide LLGs in implementation of the government programs. Will co-ordinate the completion of physical capital project with the engineering department and PDU. The department will provide for O & M of government projects and other equipment. Will provide for secure office environment, will co-ordinate with Central Government and other stake holders to ensure continous coordination and implementation of government programmes

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

Construction of the Valley dams and ensuring water for production to be implemented by the central government. Supporting and strengthening youth involvement in Agriculture will be assisted by the "Save the Children" NGO. Disease surveillance and control to be done jointly with MAAIF.

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

##### *1. Unadequent funding*

The production sector PMG grant has been declining over the 03 years from 78M to 31 million inFY 2013/14 and to current 29 million. This funding undermines the disease control and farmer outreach activities. average allocation /dept is 180,000/= per month

##### *2. Unadequent staffing level*

The production sector has a staffing level of only 08 staff compared to the required 31 which is only 26% with no clear LLG staff structure implying that the extension staff: farmer ratio is 1:2,878

##### *3. Unadequent transportation facilities*

The production staff members lack transport means and those with motorcycles don't have enough budget for maintainance.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Kanara TC***

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12000	Kule B Zephania	Assistant Fisheries Office	U5 (SC)	723,464	8,681,568
CR/D/10158	Eric kiiza	Assistant Fisheries Office	U5 (SC)	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,182,372</b>

### ***Subcounty / Town Council / Municipal Division : Kibuuku TC***

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Tumwine Bright Sylver	Fisheries Officer	U4 (SC)	1,175,632	14,107,584

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10159	Dr Asiimwe Taddeo Barwog	Veterinary Officer	U4 (SC)	1,177,688	14,132,256
CR/D/10156	Kahungu Noah	Senior Agriculture Office	U3 (SC)	1,204,288	14,451,456
CR/D/10155	Dr. Bagonza Patrick Businge	Senior Veterinary Officer	U3 (SC)	1,204,288	14,451,456
CR/D/10157	Mugume John Baros	Senior Commercial Offic	U3 Upper	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,029,820</b>

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

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12001	Bomera Happy Eric	Assistant Animal Husban	U5 (SC)	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>93,750,960</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,351,275	232,258	1,356,715
Conditional Grant to NGO Hospitals	9,903	2,476	9,903
Conditional Grant to PHC- Non wage	54,896	13,751	54,896
Conditional Grant to PHC Salaries	811,461	161,588	811,461
Hard to reach allowances	149,420	6,999	149,420
Locally Raised Revenues	3,500	0	3,500
Multi-Sectoral Transfers to LLGs	18,014	0	18,014
Other Transfers from Central Government	304,081	47,444	309,521
<i>Development Revenues</i>	692,237	110,189	676,552
Conditional Grant to PHC - development	119,391	29,848	119,391
Donor Funding	452,124	48,812	522,921
LGMSD (Former LGDP)	25,550	0	
Multi-Sectoral Transfers to LLGs	63,643	0	34,240
Unspent balances – Other Government Transfers	31,529	31,529	

# Vote: 595 Ntoroko District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>2,043,512</b>	<b>342,447</b>	<b>2,033,267</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,351,275</i>	<i>220,965</i>	<i>1,356,715</i>
Wage	811,461	161,588	811,461
Non Wage	539,814	59,377	545,254
<i>Development Expenditure</i>	<i>692,237</i>	<i>52,333</i>	<i>676,552</i>
Domestic Development	240,113	3,521	153,631
Donor Development	452,124	48,812	522,921
<b>Total Expenditure</b>	<b>2,043,512</b>	<b>273,298</b>	<b>2,033,267</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department's annual budget 2014/15 is 2,043,512,000. We expected to receive 535,024,000 however 342,447,000 which is 64% of the quarterly budget and 17% of the annual budget. Whereas it is 1% higher than that of 1st quarter, in both cases, this is below the expected level of 25%. There are however some revenue items which are performing as expected like PHC Devt, PHC Non Wage, PHC NGO Hospital representing 25% of the annual budget which is the expected proportions. Transfers from lower local governments, LGMSD to department, and Locally Raised revenue remained at 0%. Donor funding mainly from UNICEF and Makere Sch. Of Public Health were 11% of the total expected (falling short of 25% expected). Development partner's low performance is as result of some time spent in consultations as regards the workplans, procurement and availability of resource persons. There is an unspent balance of 69.2M which has been rolled to Q2.

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

The department's total budget is 2,033,267,000 which is 1% lower than that of last FY. The department expects to receive 1,510,346,000 from central releases of which ICB through the Ministry of health will contribute 163M. Donor and development partners will contribute 522,921,000 with the major ones being UNICEF and BAYLOR. Donor funds contribute about 25% of the total budget, wages represent about 39.9% and non wages about 26.8%. PHC development represents only 5.8% and the remaining 2.4% constitute other items on the budget. On quarterly basis, the department expects to receive 508,316,750. The departments projected expenditure is 66.7% recurrent and 33.7% development. Of the recurrent expenditure, 71% will go to wards ages and hard to reach allowances while 29% will go towards department, facility and other field activities

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 595 Ntoroko District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	15738000	6
Value of health supplies and medicines delivered to health facilities by NMS	200000000	10000000	200000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	5	6
No of OPD and other wards constructed	0	0	1
Number of inpatients that visited the NGO hospital facility	240	135	700
No. and proportion of deliveries conducted in NGO hospitals facilities.	220	56	240
Number of outpatients that visited the NGO hospital facility	3000	897	3500
Number of trained health workers in health centers	160	58	160
No.of trained health related training sessions held.	20	12	14
Number of outpatients that visited the Govt. health facilities.	98800	16629	67938
Number of inpatients that visited the Govt. health facilities.	3000	753	500
No. and proportion of deliveries conducted in the Govt. health facilities	2500	220	65
%age of approved posts filled with qualified health workers	75	58	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	15	98
No. of children immunized with Pentavalent vaccine	4250	865	4000
<b>Function Cost (UShs '000)</b>	<b>2,043,512</b>	<b>273,298</b>	<b>2,033,267</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,043,512</b>	<b>273,298</b>	<b>2,033,267</b>

### Plans for 2015/16

Payment of 12 months staff salaries for health workers. Conducting 4 Quarterly supportive supervisions. Convening DHT & DHMT meetings. Conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC, Nutrition). Carrying out Quarterly HMIS M&E and data validation with guidance from Biostatistician, conducting Weekly Immunisation Outreaches through implementation of RED REC strategy at health facility level, procurement of small office equipment, vehicle servicing, Orientation of district leaders, sub-county leaders, health workers, VHTs on Family Planning. Holding Advocacy meetings with stakeholders to mobilise for resources and support for health care promotion.

Compilation & submission of monthly, Quarterly and Annual reports. Support to household hygiene and sanitation and immunisation. Facilitate HIV/AIDS activities in the district. Phased construction of general ward at Karugutu HCIV.

### Medium Term Plans and Links to the Development Plan

- Conduct integrated technical supportive supervision at all level of health service delivery
- Conduct household hygiene and sanitation campaigns to combat disease out breaks
- Carry out immunization outreach services at all out reach centers
- Conduct 4 W/shops on data management for local leaders and VHT members
- Hold quarterly co-ordination meetings with departmental staff at H/centre levels.
- Train health workers/private clinics drug operators in Malaria HIV and T.B management, Control and HBMF Strategy.
- Build capacity of health staff through training in GLM, EPI, ANC, Nutrition, IMCI, HMIS & DHIS2, medical supplies & logistics, family planning, eMTCT and BeMONC
- Construct inpatient ward at Karugutu HCIV to increase on the facility bed capacity.

# Vote: 595 Ntoroko District

## Workplan 5: Health

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

Renovate and upgrade Health centres of Karugutu, Rwebisengo and Rwanagara (save the children), Commemoration of world wide reorganized days like best breast feeding day, safe motherhood day, prematurity day, & world HIV/AIDS day (save the children and baylor), procurement of theatre, and maternity equipment, training of lower level managers in GLM (ICB project), Training of health workers in Client charter (ICB project), Induction of newly recruited staff (ICB project). Conduct district health assembly (ICB) project)

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

#### 1. Failure to attract and retain key technical staffs

The district lacks Medical Doctors, Anaesthetists and Midwives. An attempt has been made several times to recruit but some turn up and others do not. Those who report end up absconding especially the Medical Doctors.

#### 2. Inadequate, incomplete infrastructure and few HUs

The only HCIV in the district has a single ward that accomodates Maternity, medical, paediatric and surgical patients, putting all patients at a risk of nosocomial infections.

#### 3. Non functionality of theatre at Karugutu HCIV

The district theatre at Karugutu HCIV has remained non functional for long time due to lack of personnel, and some basic equipment. Hence the district can not save pregnant mothers using the BeMONC strategy

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bweramule Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Namanya Milton	Porter	U8	277,660	3,331,920
CR/D/10545	Nduru Olive	Nursing Assistant	U8	327,069	3,924,828
CR/D/10492	Biira Ezeza	Enrolled Midwife	U7	560,730	6,728,760
CR/D/10495	Bwambale Enock'	Enrolled Nurse	U7	574,104	6,889,248
CR/D/10526	Masereka Yosia	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/10485	Bagonza Musitafa	Health Assistant	U7	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,309,200</b>

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

#### Cost Centre : Rwangara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	Kalisya Moses	Askari	U8	277,660	3,331,920
CR/D/10517	Kisembo John	Nursing Assistant	U8	327,069	3,924,828
CR/D/10468	Bagonza Richard	Porter	U8	277,660	3,331,920
CR/D/10513	Karusi Kevin	Nursing Assistant	U8	327,069	3,924,828

**Vote: 595** Ntoroko District**Workplan 5: Health****Cost Centre : Rwangara Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Mbugwirahe Chrispus	Porter	U8	277,660	3,331,920
CR/D/10541	Mujungu Sadress	Erolled Midwife	U7	560,730	6,728,760
CR/D/10547	Ngamba Paul	Enrolled Nurse	U7	568,503	6,822,036
CR/D/10479	Bulemu Estate	Enrolled Nurse	U7	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,124,972</b>

**Subcounty / Town Council / Municipal Division : Kanara TC****Cost Centre : Ntoroko Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Muntu Stephen	Driver	U8	314,066	3,768,792
CR/D/10464	Amosi Rusa	Askari	U8	277,660	3,331,920
CR/D/10463	Musubulya Robert	Porter	U8	281,180	3,374,160
CR/D/10561	Businge Josephat	Askari	U8	292,166	3,505,992
CR/D/10516	Kemiyondo Robinah	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10548	Newton Kabusa Amon	Laboratory Assistant	U7	568,503	6,822,036
CR/D/10510	Kato James	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10494	Bwambale Doviko	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/10480	Asiimwe Prossy	Health Assistant	U7	561,904	6,742,848
CR/D/10547	Ngamba Paul	Enrolled Nurse	U7	568,503	6,822,036
CR/D/10462	Mbambu Jeniffer	Porter	U7	284,767	3,417,204
CR/D/10534	Mbusa Benezeri	Enrolled Nurse	U7	560,730	6,728,760
CR/D/10549	Nyakhuma Simon	Clinical Officer	U5	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,149,532</b>

**Subcounty / Town Council / Municipal Division : Karugutu TC****Cost Centre : Karugutu Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Amanyire Moses	Driver	U8	327,069	3,924,828
CR/D/10451	Margret Jolly	Porter	U8	277,660	3,331,920
CR/D/10452	Kyakuha Wilson	Porter	U8	277,660	3,331,920
CR/D/10454	Kyabona Francis	Askari	U8	295,660	3,547,920

# Vote: 595 Ntoroko District

## Workplan 5: Health

### Cost Centre : Karugutu Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Kisembo Lilian	Nursing Assistant	U8	305,822	3,669,864
CR/D/10449	Kibamba Semu	Stores Assistant	U8	406,393	4,876,716
CR/D/10450	Katusabe Masika Alice	Porter	U8	303,832	3,645,984
CR/D/10448	Kambere Ivan	Stores Assistant	U8	561,904	6,742,848
CR/D10453	Asiimwe Richard	Askari	U8	277,660	3,331,920
CR/D/10505	Kabagenyi Teddy	Nursing Assistant	U8	327,069	3,924,828
CR/D/10521	Kyakimwa Grace	Nursing Assistant	U8	303,832	3,645,984
CR/D/10535	Mugisa Aroni	Nursing Assistant	U8	305,822	3,669,864
CR/D/10491	Biira Aidah	Nursing Assistant	U8	305,822	3,669,864
CR/D/10510	Kabugho Khadijah	Enrolled Nurse	U7	513,881	6,166,572
CR/D/10539	Muhindo Grace	Health Assitant	U7	557,633	6,691,596
CR/D/10476	Amanyire Daaki Judith	Enrolled Nurse	U7	561,904	6,742,848
CR/D/10483	Badheduwe Polina	Enrolled Psychiatric Nur	U7	557,633	6,691,596
CR/D/10509	Kabugho Jacinta	Laboratory Assistant	U7	560,730	6,728,760
CR/D/10510	Kabugho Kadijah	Enrolled Nurse	U7	513,881	6,166,572
CR/D/10522	Masereka Benon	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/10525	Masereka Wilson	Health Assistant	U7	560,730	6,728,760
CRD/10455	Mughuma Dorothy	Accounts Assistant	U7	460,868	5,530,416
CR/D/10551	Rugumayo Richard	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10506	Kabajungu Ritah	Enrolled Comprehensive	U7	560,730	6,728,760
CR/D/10530	Masika Romina	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10527	Masika Josepheen	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10519	Komurubuga Topista	Theatre Assistant	U6	630,988	7,571,856
CR/D/10538	Muhindo Francis	Clinical Officer	U5	937,360	11,248,320
CR/D/10477	Asiimwe Abdukadir	Laboratory Technician	U5	898,337	10,780,044
CR/D/10482	Badaki Richard	Nursing Officer	U5	911,089	10,933,068
CR/D/10489	Basikania Necton	Public Health Dentist	U5	769,542	9,234,504
CR/D/10533	Mbalibulha Mwermerce	Nursing Officer	U5	898,337	10,780,044
CR/D/10555	Sikahwa Charles	Clinical Officer	U5	880,083	10,560,996
CR/D/10524	Masereka Sibanza George Bl	Health Inspector	U5	911,089	10,933,068
CR/D/10528	Masika Kezia	Nursing Officer	U5	898,337	10,780,044
CR/D/10486	Bahati Enoch	Clinical Officer	U5	911,089	10,933,068

**Vote: 595** Ntoroko District**Workplan 5: Health****Cost Centre : Karugutu Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Kabeenda Kezia	Clinical Officer	U5	937,360	11,248,320
CR/D/10559	Zitemwa Justine	Nursing Officer	U5	898,337	10,780,044
CR/D/10548	Nizeimana Emmanuel	Dispenser	U5	911,089	10,933,068
CR/D/10557	Tinkasimire William	Senior Clinical Officer	U4	1,276,442	15,317,304
CR/D/10494	Ssentamu Simon Kaddu Dr	Senior Medical Offic	U3	1,460,240	17,522,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>305,813,352</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	Kabugho Josoline	Office Attendant	U8	299,859	3,598,308
CR/D/10560	Kabasweka Jolly	Office Typist	U8	460,868	5,530,416
CR/D/10560	Kabasweka Jolly	Office Typist	U8	460,868	5,530,416
CR/D/10446	Kabugho Josoline	Office Attendant	U8	299,859	3,598,308
CR/D/10447	Kahuma Umah	Driver	U8	314,066	3,768,792
CR/D/10447	Kahuma Umah	Driver	U8	314,066	3,768,792
CR/D/10445	Kasunday Moreen	Accounts Assistant	U7	466,002	5,592,024
CR/D/10445	Kasunday Moreen	Accounts Assistant	U7	466,002	5,592,024
CR/D/10485	Bagonza Musitafa	Health Assistant	U7	561,904	6,742,848
CR/D/10497	Byaruhanga Patrick	Senior Health Educat	U3	1,204,288	14,451,456
CR/D/10484	Bagonza Godfrey	Senior Environment Heal	U3	1,375,098	16,501,176
CR/D/10484	Bagonza Godfrey	Senior Env. Health O	U3	1,375,098	16,501,176
CR/D/10497	Byaruhanga Patrick	Senior Health Educat	U3	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,627,192</b>

**Subcounty / Town Council / Municipal Division : Nombe****Cost Centre : Musandama Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	Baluku Jackson	Nursing Assistant	U8	327,069	3,924,828
CR/D/10474	Kasereka Alone Kalisya	Askari	U8	277,660	3,331,920
CR/D/10490	Bihuko Moses	Nursing Assistant	U8	327,069	3,924,828



**Vote: 595** Ntoroko District**Workplan 5: Health****Cost Centre : Musandama Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	Biira Grace	Porter	U8	281,180	3,374,160
CR/D/10472	Mbusa Alex	Porter	U8	281,180	3,374,160
CR/D/10473	Mwesige Micheal	Askari	U8	277,660	3,331,920
CR/D/10511	Kalitusi Boaz	Health Assistant	U7	568,503	6,822,036
CR/D/10501	Hope Gloria	Enrolled Midwife	U7	560,730	6,728,760
CR/D/10530	Rude Wilson	Nursing Officer	U5	911,089	10,933,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,745,680</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo TC****Cost Centre : Rwebisengo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10531	Mbabazi Mary	Nursing Assistant	U8	327,069	3,924,828
CR/D/10461	Babiiha Misaki	Porter	U8	277,660	3,331,920
CR/D/10457	Kyalimpa Titus	Medical Records Assist	U8	491,777	5,901,324
CR/D/10503	Kabaganza Grace	Nursing Assistant	U8	305,822	3,669,864
CR/D/10458	Byenkya Robert	Driver	U8	299,859	3,598,308
CR/D/10459	Musinguzi Arkright	Askari	U8	277,660	3,331,920
CR/D/10515	Katusiime Jessi	Nursing Assistant	U8	327,069	3,924,828
CR/D/10460	Muhindo Joshua	Porter	U8	281,180	3,374,160
CR/D/10556	Tabarwa John	Enrolled Psychiatric Nurs	U7	557,633	6,691,596
CR/D/10554	Sikabyaholho Ernest	Enrolled Nurse	U7	577,257	6,927,084
CR/D/10542	Mumbere Nason	Health Assistant	U7	557,633	6,691,596
CR/D/10536	Mugisha Patrick	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/10487	Balinda Rosemary	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10552	Rusoke Moses Musinguzi	Nursing officer	U5	937,360	11,248,320
CR/D/10512	Kanage Dan	Health Inspector	U5	911,089	10,933,068
CR/D/10520	Komwiswa Keith	Clinical Officer	U5	769,542	9,234,504
CR/D/10553	Rwinkesha Wilberforce	Senior Clinical Officer	U4	1,322,163	15,865,956
CR/D/10523	Masereka Enos Mirembe	Senior Nursing Officer	U4	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,490,496</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>732,260,424</b>

# Vote: 595 Ntoroko District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,837,588	692,665	2,837,589
Conditional Grant to Primary Education	130,656	34,169	130,656
Conditional Grant to Primary Salaries	1,825,724	495,965	1,825,724
Conditional Grant to Secondary Education	165,383	40,732	165,383
Conditional Grant to Secondary Salaries	216,320	40,756	216,320
Conditional transfers to School Inspection Grant	15,800	3,950	15,800
District Unconditional Grant - Non Wage	8,000	0	8,000
Hard to reach allowances	401,471	66,455	401,471
Locally Raised Revenues	7,400	0	7,400
Multi-Sectoral Transfers to LLGs	1,380	0	1,380
Other Transfers from Central Government	2,465	0	2,465
Transfer of District Unconditional Grant - Wage	62,989	10,638	62,990
<i>Development Revenues</i>	719,232	120,663	748,458
Conditional Grant to SFG	482,652	120,663	482,652
Donor Funding	175,776	0	121,000
LGMSD (Former LGDP)	25,970	0	51,235
Multi-Sectoral Transfers to LLGs	34,834	0	93,571
<b>Total Revenues</b>	<b>3,556,820</b>	<b>813,328</b>	<b>3,586,047</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,837,588	692,623	2,837,589
Wage	2,105,033	547,359	2,105,033
Non Wage	732,555	145,264	732,555
<i>Development Expenditure</i>	719,232	672	748,458
Domestic Development	543,456	672	627,458
Donor Development	175,776	0	121,000
<b>Total Expenditure</b>	<b>3,556,820</b>	<b>693,295</b>	<b>3,586,047</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department's annual budget is Shs 3,556,820,000/= for which we have received Shs 813M making 109% quarterly budget and 23% of the annual budget. The overall revenue performance is below the expected one of 25%. The fairly performing grants are wages for both secondary and primary, SFG, USE and UPE all at 25% and above with the worst ones being Local revenues, Non wage, multsectoral transfers and other Gvt transfers all at 0%. The reasons are low prioritisation at District and LLG levels. There is unspent balance of Shs 120M.

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

The department's revenue budget for 2015/16 is 3,586,047,000 higher than that of 2014/15 F/Y by 29,227,000. The major revenue items are wages (Primary, secondary teachers; departmental salaries) & hard ship allowance worth 2,506,505,000 which is 70% of the budget. Grants to Schools (Universal primary and Secondary education capition grants) 296,039,000/= (8.3% of the budget), Development funds (Donor, SFG, LGMSD and Mult Sector transfers 748,462,000 which is 21% of the budget and operational funds (inspection & monitoring funds, unconditional grant, UCG none wage, local revenue, other transfers from central and mult esectral non wage) 43,665,000 (1.2%). This shows that the department is under funded in terms of operationals. The recurrent activities will among others include, for payment staff salaries and hard to reach allowances facilitating school administration and magement; facilitating school inspection, monitoring and supervision while for Development will be for classroom construction and rehabilitation and Staff house constrion. The details of these activities are captured in the annual Work plan of this department

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

	2014/15	2015/16
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# Vote: 595 Ntoroko District

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	335	325	135
No. of qualified primary teachers	335	335	335
No. of pupils enrolled in UPE	15526	11300	13542
No. of student drop-outs	250	70	200
No. of Students passing in grade one	175	50	150
No. of pupils sitting PLE	900	336	100
No. of classrooms constructed in UPE	6	0	7
No. of classrooms rehabilitated in UPE	335	0	8
No. of latrine stances constructed	0	0	3
No. of teacher houses constructed	3	0	2
No. of primary schools receiving furniture	108	0	84
<b>Function Cost (UShs '000)</b>	<b>2,899,774</b>	<b>596,361</b>	<b>2,986,688</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	22	20	66
No. of students passing O level	3	0	5
No. of students sitting O level	250	250	270
No. of students enrolled in USE	2	1321	3
<b>Function Cost (UShs '000)</b>	<b>381,703</b>	<b>81,488</b>	<b>381,703</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	58	50	42
No. of secondary schools inspected in quarter	5	4	5
No. of inspection reports provided to Council	8	2	6
<b>Function Cost (UShs '000)</b>	<b>235,343</b>	<b>15,446</b>	<b>214,999</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	37	37	37
No. of children accessing SNE facilities	75	0	50
<b>Function Cost (UShs '000)</b>	<b>40,000</b>	<b>0</b>	<b>2,656</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,556,820</b>	<b>693,295</b>	<b>3,586,046</b>

### Plans for 2015/16

Outputs for 2015/16 are refresher courses for caregivers, teachers and carrying out workshops and trainings for school management committees, and carrying out sensitization and mobilization of all stake holder in education. The tangible outputs will be construction of 7 classrooms and completion of 3 classrooms at Kabimbiri, and rehabilitation of four classrooms at Kibuuku and four classrooms at Rwamabale primary schools; plus supply of 80 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 four stance latrine block at Bweamule primary school; fencing of primary schools in the primary schools of Ntoroko, Kamuhigi, Rehabilitation of staff house at Masaka, Itojo, karugutu primary schools. Monitoring of primary schools and sentization in order to improve performance.

### Medium Term Plans and Links to the Development Plan

The Customised Performance Contract shall be signed by the head teachers in primary schools and head teachers shall be assessed. However, there are projects which are spread in the other years and are capital and recurrent in Nature like construction of Latrines, staff house, supply of furniture, on there other hand the recurrent are salary payment to teachers and departmental staff, disbursement of UPE capitation grant, school inspection, supervision, and monitoring of all learning spaces, mantainance of departmental vehicles and motorcycles. The department shall develop the education

# Vote: 595 Ntoroko District

## Workplan 6: Education

road map and ordinance.

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

save the children Uganda supports ALP(accelerated learning programme), youth of in action in terms of payment of wages to both instructors and facilitators; supply of equipments(inputs ie trains, shows and schoolastic materials) . UNICEF has provided fifteen stance larines in five school, supplied recreation kits and will support some soft ware activities in the district.

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

#### 1. Under staffing in secondary schools

Out of the 65 secondary teachers there are only 18 teachers in the three secondary school of Karugutu, Rwebisengo and Kanara secondary schools. This has affected the quality of education in these school leading to poor performance at both A' & O' level.

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

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

#### 3. Lack of transport facilities

The department lacks traksport facilities such as a vehicle and motorcycles for monitoring of education projects and inspection of schools

## Staff Lists and Wage Estimates

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

#### Cost Centre : Budiba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30117	Bwambale Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/30108	Kobusingye Judith	Education Assistant II	U7	408,135	4,897,620
CR/D/30118	Tumuhimbise Angel	Education Assistant II	U7	408,135	4,897,620
CR/D/30116	Masereka Fenahasi	Education Assistant II	U7	408,135	4,897,620
CR/D/30115	Ninsiima Moreen	Education Assistant II	U7	408,135	4,897,620
CR/D/30113	Kisembo Timothy	Education Assistant II	U7	408,135	4,897,620
CR/D/30112	Arinaitwe Jackline	Education Assistant II	U7	408,135	4,897,620
CR/R/30110	Wajahi Eliab	Education Assistant II	U7	467,685	5,612,220
CR/D/30109	Muhwezi Benson	Education Assistant II	U7	408,135	4,897,620
CR/D/30111	Tayebwa Baalam	Senior Education Assista	U6	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,220,144</b>

#### Cost Centre : Buneera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Buneera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30249	Galimoleka Julius	Education Assistant II	U7	408,135	4,897,620
CR/D/30248	Thembo Kenedi	Education Assistant II	U7	408,135	4,897,620
CR/D/30247	Tumuhimbise Julian	Education Assistant II	U7	408,135	4,897,620
CR/D/30242	Mugabe Geofrey	Education Assistant II	U7	452,247	5,426,964
CR/D/30321	Bwambale John	Education Assistant II	U7	408,135	4,897,620
CR/D/30250	Kabuthondwere Asasio	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,915,064</b>

**Cost Centre : Butungama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30097	Kimburiga Augustine	Education Assistant II	U7	408,135	4,897,620
CR/D/30104	Mbyemeire Bernards	Education Assistant II	U7	452,247	5,426,964
CR/D/30106	Kule Brian	Education Assistant II	U7	408,135	4,897,620
CR/D/30105	Mutebezi Paul	Education Assistant II	U7	408,135	4,897,620
CR/D/30098	KatusiimeScovia	Education Assistant II	U7	438,119	5,257,428
CR/D/30096	Baguma Henry	Education Assistant II	U7	452,247	5,426,964
CR/D/30095	Ahimbisibwe Penlope	Education Assistant II	U7	452,247	5,426,964
CR/D/30093	Rwetakya Timothy	Education Assistant II	U7	431,309	5,175,708
CR/D/30102	Kahimbaara Enid	Education Assistant II	U7	408,135	4,897,620
CR/D/30222	Kaganda William	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,896,384</b>

**Cost Centre : Bwizibwera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30188	Byamukama Jonan	Education Assistant II	U7	438,119	5,257,428
CR/D/30187	Nimwesiga Emmaurenceus	Education Assistant II	U7	408,135	4,897,620
CR/D/30192	Masereka Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/30191	Sibyaleghana Masereka	Education Assistant II	U7	408,135	4,897,620
CR/D/30194	Barisigara Hillary	Education Assistant II	U7	431,309	5,175,708
CR/D/30189	Musinguzi Johnson	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,023,616</b>

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30199	Akankwatsa Edinah	Education Assistant II	U7	408,135	4,897,620
CR/D/30198	Kabugho Lillian	Education Assistant II	U7	408,135	4,897,620
CR/D/30197	Mugarra Amooti Snei	Education Assistant II	U7	408,135	4,897,620
CR/D/30100	Byaruhanga Tony	Education Assistant II	U7	476,630	5,719,560
CR/D/30252	Kabagambe Samuel	Education Assistant II	U7	467,685	5,612,220
CR/D/30196	Biira Naome	Education Assistant II	U7	408,135	4,897,620
CR/D/30129	Kyomuhendo Erimosi	Education Assistant II	U7	467,685	5,612,220
CR/D/30195	Turihamwe Laban	Education Assistant II	U7	438,119	5,257,428
CR/D/30193	Kabagambe David Chwa	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,404,128</b>

**Cost Centre : Kyabukunguru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30223	Kabwegendaho Mary	Education Assistant II	U7	408,135	4,897,620
CR/D/30220	Mwesigwa Alex	Education Assistant II	U7	452,247	5,426,964
CR/D/30224	Asiimwe Vicent	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,222,204</b>

**Cost Centre : Masaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30140	Bwambale Moses	Education Assistant II	U7	452,247	5,426,964
CR/D/30219	Masereka Anyesio	Education Assistant II	U7	452,247	5,426,964
CR/D/30148	Muhindo Morris	Education Assistant II	U7	408,135	4,897,620
CR/D/30147	Bwambale Colombus	Education Assistant II	U7	408,135	4,897,620
CR/D/30146	Omal Geoffrey	Education Assistant II	U7	408,135	4,897,620
CR/D/30145	Irumba Mathew	Education Assistant II	U7	408,135	4,897,620
CR/D/30144	Kanyamwenge Timothy	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,342,028</b>

**Cost Centre : Masojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30221	Musinguzi Julius	Education Assistant II	U7	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

**Cost Centre : Masojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30271	Kibaya James	Education Assistant II	U7	408,135	4,897,620
CR/D/30278	Rusa Saul	Education Assistant II	U7	408,135	4,897,620
CR/D/30277	Thembo Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/30276	Sabiti Wilson	Education Assistant II	U7	467,685	5,612,220
CR/D/30275	Kemigisa Margaret	Education Assistant II	U7	408,135	4,897,620
CR/D/30274	Ndyamuhaki David	Education Assistant II	U7	408,135	4,897,620
CR/D/30272	Kathobobo Rabiso	Education Assistant II	U7	408,135	4,897,620
CR/D/30279	Masereka Yerima	Education Assistant II	U7	408,135	4,897,620
CR/D/30185	Kemigisa Winfred	Education Assistant II	U7	489,524	5,874,288
CR/D/30273	Lucky Julius	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,667,468</b>

**Cost Centre : Nyakasenyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30182	Twinamukye Charles	Education Assistant II		408,135	4,897,620
CR/D/30180	Kamurasi Timothy	Education Assistant II	U7	408,135	4,897,620
CR/D/30179	Tugarukeyo Onesmus	Education Assistant II	U7	408,135	4,897,620
CR/D/30243	Tibasima Sight	Education Assistant II	U7	504,856	6,058,272
CR/D/30186	Kahwa Grace	Education Assistant II	U7	408,135	4,897,620
CR/D/30184	Muhindo Margaret	Education Assistant II	U7	408,135	4,897,620
CR/D/30183	Ndyanabo Fabius	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,443,992</b>

**Subcounty / Town Council / Municipal Division : Bweramule****Cost Centre : Bugando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30282	Barekye Madern	Education Assistant II	U7	476,630	5,719,560

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Bugando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30317	Natukwasa Airiet	Education Assistant II	U7	408,135	4,897,620
CR/D/30318	Bisogho Harriet	Education Assistant II	U7	408,135	4,897,620
CR/D/30319	Businge Ronald	Education Assistant II	U7	408,135	4,897,620
CR/D/30320	Tumusiime Budara	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,310,040</b>

**Cost Centre : Bweramule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30126	Kabahweza Caroline	Education Assistant II	U7	408,135	4,897,620
CR/D/30127	Muhindo Suzana	Education Assistant II	U7	408,135	4,897,620
CR/D/30128	Kule Jolly	Education Assistant II	U7	408,135	4,897,620
CR/D/30120	Amanyire Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/30254	Kasoro Peter	Education Assistant II	U7	408,135	4,897,620
CR/D/30268	Monday Wilson	Education Assistant II	U7	408,135	4,897,620
CR/D/30123	Gamukama Wilson	Education Assistant II	U7	408,135	4,897,620
CR/D/30119	Rusoke Edward	Education Assistant II	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,895,560</b>

**Cost Centre : Haibale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30283	Mutengesa Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/30285	Kule Siriwayo	Education Assistant II	U7	408,135	4,897,620
CR/D/30281	Mugizi Twaibu	Education Assistant II	U7	452,247	5,426,964
CR/D/30280	Kabasinguzi Jane	Education Assistant II	U6	476,685	5,720,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,657,024</b>

**Cost Centre : Kabimbiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30264	Kakuru Johnbosco	Education Assistant II	U7	408,135	4,897,620
CR/D/30265	Natukunda Oris	Education Assistant II	U7	408,135	4,897,620
CR/D/30262	Musinguzi Arkwright	Education Assistant II	U7	467,685	5,612,220
CR/D/30269	Rugumayo William	Education Assistant II	U7	408,135	4,897,620



**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Kabimbiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30101	Bagonza Frank	Head Teacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,363,352</b>

**Cost Centre : Rwamabaale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30311	Nzangura Johnson	Education Assistant II	U7	424,676	5,096,112
CR/D/30326	Musana Robbinah	Education Assistant II	U7	408,135	4,897,620
CR/D/30312	Kabugho Joy	Education Assistant II	U7	408,135	4,897,620
CR/D/30310	Bwambale Joram	Education Assistant II	U7	408,135	4,897,620
CR/D/30309	Baluku Joseph	Education Assistant II	U7	408,135	4,897,620
CR/D/30306	Kikenge Alex	Education Assistant II	U7	476,630	5,719,560
CR/D/30307	Baluku Godfrey	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,303,772</b>

**Subcounty / Town Council / Municipal Division : Kanara****Cost Centre : Kamuga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30287	Baluku Jockus	Education Assistant II	U7	408,135	4,897,620
CR/D/30087	Kairumba John	Education Assistant II	U7	476,630	5,719,560
CR/D/30294	Basemera Ruth	Education Assistant II	U7	408,135	4,897,620
CR/D/30293	Mbambu Ellen	Education Assistant II	U7	424,676	5,096,112
CR/D/30289	Kyalibulha Mathew	Education Assistant II	U7	408,135	4,897,620
CR/D/30288	Kabosyo Zephanas	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,406,152</b>

**Cost Centre : Kamuga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30296	Mbambu Ziriah	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Rwangara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30292	Komuhangi Joan	Education Assistant II	U7	408,135	4,897,620
CR/D/30329	Mumbere Richard	Education Assistant II	U7	408,135	4,897,620
CR/D/30291	Kabugho Miriam	Education Assistant II	U7	408,135	4,897,620
CR/D/30314	Nfitumukiza Acyprian	Education Assistant II	U7	408,135	4,897,620
CR/D/30158	Atwine Denis	Education Assistant II	U7	408,135	4,897,620
CR/D/30159	Atujune Benson	Education Assistant II	U7	408,135	4,897,620
CR/D/30160	Kabagambe Yosia	Education Assistant II	U7	408,135	4,897,620
CR/D/30161	Monday Tadeo	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,180,960</b>

**Cost Centre : Umoja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30132	Mutebi Ronald	Education Assistant II	U7	438,119	5,257,428
CR/D/30328	Kikongo Richard	Education Assistant II	U7	408,135	4,897,620
CR/D/30327	Ahabwe Lukia	Education Assistant II	U7	408,135	4,897,620
CR/D/30324	Musinguzi John	Education Assistant II	U7	408,135	4,897,620
CR/D/30323	Thembo Emanuel	Education Assistant II	U7	408,135	4,897,620
CR/D/30295	Bahindura Monday	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,745,528</b>

**Subcounty / Town Council / Municipal Division : Kanara TC****Cost Centre : Ntoroko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30079	Masereka Joshua	Education Assistant II	U7	408,135	4,897,620
CR/D/30038	Katuheebwe Jackline	Education Assistant II	U7	418,196	5,018,352
CR/D/30070	Mbambu Gorret	Education Assistant II	U7	408,135	4,897,620
CR/D/30071	Masereka Kighoma Elias	Education Assistant II	U7	408,135	4,897,620
CR/D/30072	Akello Morine	Education Assistant II	U7	408,135	4,897,620
CR/D/30073	Mbambu Sylvia	Education Assistant II	U7	408,135	4,897,620
CR/D/30074	Ithungu Hellen	Education Assistant II	U7	408,135	4,897,620
CR/D/30075	Tumwine Didas	Education Assistant II	U7	408,135	4,897,620
CR/D/30076	Kasaija Robert	Education Assistant II	U7	408,135	4,897,620

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Ntoroko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30078	Kibingo Proscovia	Education Assistant II	U7	408,135	4,897,620
CR/D/30080	Kawekawe Peter	Education Assistant II	U7	408,135	4,897,620
CR/D/30067	Asiimwe Geoffrey	Education Assistant II	U7	408,135	4,897,620
CR/D/30077	Mbambu Jannet	Education Assistant II	U7	408,135	4,897,620
CR/D/30057	Masereka Nelson	Education Assistant II	U7	408,135	4,897,620
CR/D/30069	Kule Rogers	Education Assistant II	U7	408,135	4,897,620
CR/D/30068	Masika Happy Harriet	Education Assistant II	U7	408,135	4,897,620
CR/D/30212	Tigwezere Harriet	Education Assistant II	U7	452,247	5,426,964
CR/D/30226	Mukababirwa Rabson	Education Assistant II	U7	445,095	5,341,140
CR/D/30056	Muthahuko Peter	Education Assistant II	U7	424,676	5,096,112
CR/D/30058	Muhenda Peter	Education Assistant II	U7	408,135	4,897,620
CR/D/30059	Turyatunga Enock	Education Assistant II	U7	438,119	5,257,428
CR/D/30064	Tumusiime Ayub	Education Assistant II	U7	418,196	5,018,352
CR/D/30065	Biira Zabera	Education Assistant II	U7	431,309	5,175,708
CR/D/30066	Kimbesa Edreen	Education Assistant II	U7	408,135	4,897,620
CR/D/30048	Byabasakuzi Deogratiuous Ap	Education Assistant II	U7	551,796	6,621,552
CR/D/30063	Ajeni Justine	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,807,024</b>

**Subcounty / Town Council / Municipal Division : Karugutu****Cost Centre : Itojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30033	Keisanyu Novensia	Education Assistant II	U7	431,309	5,175,708
CR/D/30041	Kikundi Suzan	Education Assistant II	U7	408,135	4,897,620
CR/D/30023	Kithamuliko Stiphen	Senior Education Assista	U7	481,858	5,782,296
CR/D/30037	Kaija Jackson Rex	Education Assistant II	U7	408,135	4,897,620
CR/D/30040	Kasiime Godfrey	Education Assistant II	U7	408,135	4,897,620
CR/D/30035	Tayebwa Johnson	Education Assistant II	U7	424,676	5,096,112
CR/D/30034	Sausi Yofesi	Education Assistant II	U7	408,135	4,897,620
CR/D/30016	Birungi Rose	Deputy Headteacher	U5	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,309,544</b>

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Kyamutema Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30173	Bukama Godfrey	Education Assistant II	U7	408,135	4,897,620
CR/D/30325	Mutheyi Asadu	Education Assistant II	U7	408,135	4,897,620
CR/D/30167	Mumbere Muterandere Jere	Education Assistant II	U7	598,822	7,185,864
CR/D/30168	Bihundira Ben Thembo	Education Assistant II	U7	408,135	4,897,620
CR/D/30171	Isingoma Denis	Education Assistant II	U7	408,135	4,897,620
CR/D/30170	Masereka Solomon	Education Assistant II	U7	408,135	4,897,620
CR/D/30172	Muhindo Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/30169	Mwasalinyuma Zebeddee	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,469,204</b>

**Cost Centre : Rwensenene Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30001	Asiimire James	Education Assistant II	U7	408,135	4,897,620
CR/D/30002	Byamukama Agulipa	Education Assistant II	U7	408,135	4,897,620
CR/D/30003	Mukandirwa Nason	Education Assistant II	U7	408,135	4,897,620
CR/D/30004	Kule Yoweri	Education Assistant II	U7	408,135	4,897,620
CR/D/30005	Biira Yoniya	Education Assistant II	U7	408,135	4,897,620
CR/D/30190	Bukundika Joseph	Education Assistant II	U7	408,135	4,897,620
CR/D/30036	Babara Enock	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

**Subcounty / Town Council / Municipal Division : Karugutu TC****Cost Centre : Ibanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30085	Bagonza Charles	Deputy Headteacher	U7	520,588	6,247,056
CR/D/30026	Ruhandiika Bwambale Timot	Head Teacher	U7	519,948	6,239,376
CR/D/30205	Nyamiti Evernice	Education Assistant II	U7	445,095	5,341,140
CR/D/30027	Mbabazi Lillian	Education Assistant II	U7	467,685	5,612,220
CR/D/30030	Bwambale Jolam	Education Assistant II	U7	408,135	4,897,620
CR/D/30049	Mulumba Kakurora Mathias	Education Assistant II	U7	413,116	4,957,392
CR/D/30209	Mugume Mujuni Alex	Education Assistant II	U7	459,574	5,514,888
CR/D/30031	Thembo Jockus	Education Assistant II	U7	408,135	4,897,620

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Ibanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,707,312</b>

**Cost Centre : Karugutu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30176	Mbusa Edson	Education Assistant II	U7	445,095	5,341,140
CR/D/30012	Tsibuhirwa Ibrahim	Education Assistant II	U7	459,685	5,516,220
CR/D/30014	Kamakune Beatrice	Education Assistant II	U7	452,247	5,426,964
CR/D/30015	Mugisa Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/30020	Kabugho Peridasi	Education Assistant II	U7	467,685	5,612,220
CR/D/30021	Nziabake Humphrey	Education Assistant II	U7	467,685	5,612,220
CR/D/30022	Kabugho Esither	Education Assistant II	U7	467,685	5,612,220
CR/D/30024	Kwesiga Gabriel	Education Assistant II	U7	408,135	4,897,620
CR/D/30099	Nyakaana Charles	Education Assistant II	U7	799,323	9,591,876
CR/D/30238	Maate Amos	Head Teacher	U7	493,357	5,920,284
CR/D/30181	Byakuma Sanairi	Education Assistant II	U7	418,196	5,018,352
CR/D/30011	Kyakimwa Mary Gorret	Education Assistant II	U7	413,116	4,957,392
CR/D/30019	Baita Mary	Senior Education Assista	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,947,020</b>

**Cost Centre : Karugutu SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7711	Mberemu Nathan Emmanuel	Assistant Education Offic	U7	511,479	6,137,748
CR/D/30308	Kaija Sarah	Copy Typist	U7	268,143	3,217,716
UTS/B/4250	Byaruhanga Alex	Assistant Education Offic	U7	598,822	7,185,864
UTS/S/5701	Shabani Moshi	Education Officer	U7	700,306	8,403,672
UTS/A/14935	Akugizibwe Rubongoya Paul	Education Officer	U7	700,306	8,403,672
UTS/I/1614	Isamba Francis	Assistant Education Offic	U7	598,822	7,185,864
UTS/B/5459	Bwambale Bwanji Hanningt	Education Officer	U7	700,306	8,403,672
UTS/K/13513	Kasaija Francis	Assistant Education Offic	U7	472,079	5,664,948
UTS/B/2028	Baluku Byatsi Ivan Cliff	Assistant Education Offic	U7	472,079	5,664,948
UTS/H/654	Higenyi Ronald	Education Officer	U7	700,306	8,403,672
UTS/W/1239	Wandawa Ruth	Assistant Education Offic	U7	472,079	5,664,948

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Karugutu SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9296	Kandole Isaac	Assistant Education Offic	U7	472,079	5,664,948
UTS/W/508	Muganzi Joshua	Headmaster Teacher	U2	1,282,315	15,387,780
UTS/W/146	Wagaba George	Headmaster Teacher	U2	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,777,232</b>

**Cost Centre : Kasozi SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30207	Mbambu Betty	Education Assistant II	U7	445,095	5,341,140
CR/D/30218	Ngobanio Kule Joshua	Education Assistant II	U7	408,135	4,897,620
CR/D/30025	Nakirya Christine	Education Assistant II	U7	408,135	4,897,620
CR/D/30017	Sibasimire Ruth	Deputy Headteacher	U7	519,948	6,239,376
CR/D/30246	Byayesu Benjamin	Education Assistant II	U7	408,135	4,897,620
CR/D/30245	Masika Dorothy	Education Assistant II	U7	467,685	5,612,220
CR/D/30208	Mbambu Yerence	Education Assistant II	U7	467,685	5,612,220
CR/D/30174	Ruhigwa James	Education Assistant II	U7	408,135	4,897,620
CR/D/30211	Kyarisiima Irene	Education Assistant II	U7	452,247	5,426,964
CR/D/30213	Kule Joshua	Education Assistant II	U7	424,676	5,096,112
CR/D/30214	Nzangwa Birabo Roset	Education Assistant II	U7	408,135	4,897,620
CR/D/30215	Kabugho Eddy	Education Assistant II	U7	408,135	4,897,620
CR/D/30210	Ninsiima Paul	Education Assistant II	U7	452,247	5,426,964
CR/D/30216	Biira Gorret	Education Assistant II	U7	408,135	4,897,620
CR/D/30217	Bwambale David	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,935,956</b>

**Cost Centre : Kyabandara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30164	Kamara Adolf	Education Assistant II	U7	467,685	5,612,220
CR/D/30166	Biira Neville	Education Assistant II	U7	408,135	4,897,620
CR/D/30055	Bamboine Alex	Senior Education Assista	U7	476,630	5,719,560
CR/D/30165	Birungi Kasifa	Education Assistant II	U7	408,135	4,897,620
CR/D/30162	Bwambale Swale	Education Assistant II	U7	459,574	5,514,888
CR/D/30039	Wabiira Rosemary	Education Assistant II	U7	408,135	4,897,620

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Kyabandara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30316	Friday Amos	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,437,148</b>

**Cost Centre : Nyabusokoma Primary Sch**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30286	Tumuheki Janis	Education Assistant II	U7	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,880,420</b>

**Cost Centre : Nyabusokoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30298	Ahimbisibwe Enock Dan	Education Assistant II	U7	467,685	5,612,220
CR/D/30305	Baluku Jeremosi	Education Assistant II	U7	408,135	4,897,620
CR/D/30304	Musiime Dorah	Education Assistant II	U7	408,135	4,897,620
CR/D/30303	Kiketha Thungu Olivia	Education Assistant II	U7	408,135	4,897,620
CR/D/30302	Mutatina Denis	Education Assistant II	U7	452,247	5,426,964
CR/D/30301	Biira Flavia	Education Assistant II	U7	408,135	4,897,620
CR/D/30299	Thembo Raphael	Education Assistant II	U7	459,574	5,514,888
CR/D/30297	Baluku Abraham	Education Assistant II	U7	408,135	4,897,620
CR/D/30029	Kabarokole Beatrice	Education Assistant II	U7	459,574	5,514,888
CR/D/30300	Bwambale David	Education Assistant II	U7	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,071,948</b>

**Cost Centre : Nyabusokoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30163	Kayombi Maate Paul	Education Assistant II	U7	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,065,612</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30320	Ngobi Happy	Office Attendant	U8	213,832	2,565,984

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30319	Kitalibara Moses	Driver	U8	219,909	2,638,908
CR/D/30317	David Kibonwa Rev	Inspector of schools	U4	798,535	9,582,420
CR/D/30318	Paul Bwambale	Education Officer Specia	U4	623,063	7,476,756
CR/D/30026	Ruhandiika Bwambale Timot	Inspector of schools- Nto	U4	700,306	8,403,672
CR/D/30316	Mubarak Masereka	District education officer	U1E	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,957,100</b>

**Cost Centre : Kibuuku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30175	Thembo Zake	Education Assistant II	U7	452,247	5,426,964
CR/D/30178	Kithengera Edith	Education Assistant II	U7	438,119	5,257,428
CR/D/30237	Asiimwe B Timothy	Education Assistant II	U7	438,119	5,257,428
CR/D/30028	Karugaba Adolf	Head Teacher	U7	546,392	6,556,704
CR/R/30313	Ahebwa Saul	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,110,744</b>

**Subcounty / Town Council / Municipal Division : Nombe****Cost Centre : Murambe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30322	Ninsiima Monicah	Education Assistant II	U7	408,135	4,897,620
CR/D/30241	Muhanguzi Justus	Education Assistant II	U7	408,135	4,897,620
CR/D/30240	Kyomugabo Ruth	Education Assistant II	U7	408,135	4,897,620
CR/D/30239	Mutwangana Obedson	Education Assistant II	U7	418,196	5,018,352
CR/D/30236	Kanyamitooma Johnny	Education Assistant II	U7	452,247	5,426,964
CR/D/30308	Kasaija Joseph	Head Teacher	U7	504,856	6,058,272
CR/D/30133	Saturday Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/30290	Biira Agnes	Education Assistant II	U7	408,135	4,897,620
CR/D/30315	Namanya Baker	Education Assistant II	U7	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,010,040</b>



**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Musandama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30052	Maduuka Aaron	Education Assistant II	U7	408,135	4,897,620
CR/D/30045	Turibarungi Kakyene Richar	Education Assistant II	U7	452,247	5,426,964
CR/D/30046	Nowaruhanga Henry	Education Assistant II	U7	408,135	4,897,620
CR/D/30051	Kanyunyuzi Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/30053	Night Eresi Bithahwa	Education Assistant II	U7	408,135	4,897,620
CR/D/30054	Kembabazi Gorret	Education Assistant II	U7	408,135	4,897,620
CR/D/30061	Ahurra Margaret	Head Teacher	U7	799,323	9,591,876
CR/D/30125	Twinomujuni Ivan	Education Assistant II	U7	408,135	4,897,620
CR/D/30050	Kabasomi Gertrude	Education Assistant II	U7	408,135	4,897,620
CR/D/30043	Birengesio Nziabake Annet	Education Assistant II	U7	408,135	4,897,620
CR/D/30114	Mugenyi David	Education Assistant II	U7	408,135	4,897,620
CR/D/30044	Tugatungire Enid	Education Assistant II	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,238,984</b>

**Cost Centre : Nombe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30201	Maani Bukambi Joseph	Education Assistant II	U7	459,574	5,514,888
CR/D/30141	Kiziri David	Education Assistant II	U7	408,135	4,897,620
CR/D/30121	Ndumbuko Zephania	Education Assistant II	U7	452,247	5,426,964
CR/D/30235	Mbabazi Bukama Joy	Education Assistant II	U7	408,135	4,897,620
CR/D/30206	Bwambale Enock	Education Assistant II	U7	408,135	4,897,620
CR/D/30204	Tumusiime vincent	Education Assistant II	U7	408,135	4,897,620
CR/D/30202	Mutende Basemeza Michael	Education Assistant II	U7	452,247	5,426,964
CR/D/30200	Kule Elija	Education Assistant II	U7	452,247	5,426,964
CR/D/30203	Ithungu Majiri	Education Assistant II	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,813,224</b>

**Cost Centre : Nyakatonzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30006	Mworozi Leo	Education Assistant II	U7	467,685	5,612,220
CR/D/30007	Syaipuma Edith	Education Assistant II	U7	408,135	4,897,620
CR/D/30008	Masika Edisa	Education Assistant II	U7	408,135	4,897,620

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Nyakatonzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30009	Muhindo Wilson	Education Assistant II	U7	467,685	5,612,220
CR/D/30018	Mbusa Wilson	Senior Education Assista	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,847,972</b>

**Cost Centre : Nyakatooke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30042	KakiizaSpecy	Education Assistant II	U7	408,135	4,897,620
CR/D/30229	Nyakaisiki Imelda	Education Assistant II	U7	408,135	4,897,620
CR/D/30234	Biira Oliver	Education Assistant II	U7	408,135	4,897,620
CR/D/30233	Nyakato Annet	Education Assistant II	U7	408,135	4,897,620
CR/D/30047	Mugisa K Andrew	Education Assistant II	U7	452,247	5,426,964
CR/D/30228	Baluku Jockus	Education Assistant II	U7	452,247	5,426,964
CR/D/30227	Thembo Semei	Education Assistant II	U7	452,247	5,426,964
CR/D/30042	Kakiiza Specy	Education Assist ii	U7	408,135	4,897,620
CR/D/30232	Baluku Ernest	Education Assistant II	U7	408,135	4,897,620
CR/D/30231	Namusisi Betty	Head Teacher	U7	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,724,884</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo****Cost Centre : Kanyamukura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30253	Mugasha Adrian	Education Assistant II	U7	424,676	5,096,112
CR/D/30142	Kakyo Betty Kellen	Education Assistant II	U7	408,135	4,897,620
CR/D/30094	Monday Cohen	Education Assistant II	U7	467,685	5,612,220
CR/D/30134	Twongyeirwe Abigail	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,503,572</b>

**Cost Centre : Kiranga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30259	Bamutana Kamanyire Eustac	Education Assistant II	U7	452,247	5,426,964
CR/D/30261	Bwambale Mubwirwa Tadeo	Education Assistant II	U7	408,135	4,897,620

**Vote: 595** Ntoroko District**Workplan 6: Education****Cost Centre : Kiranga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30136	Kobusinge Erina	Education Assistant II	U7	408,135	4,897,620
CR/D/30260	Nyandera Boaz	Education Assistant II	U7	424,676	5,096,112
CR/D/30256	Musinguzi Elias	Education Assistant II	U7	408,135	4,897,620
CR/D/30257	Katushabe Peace	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,113,556</b>

**Cost Centre : Rwebinyonyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30156	Mubangizi Obed	Education Assistant II	U7	408,135	4,897,620
CR/D/30155	Musabe Arkright	Education Assistant II	U7	408,135	4,897,620
CR/D/30154	Kusule Vincent Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/30153	Alleluiah Joshua	Education Assistant II	U7	493,357	5,920,284
CR/D/30152	Tumuhimbise Ramazan	Education Assistant II	U7	438,119	5,257,428
CR/D/30151	Katusiime Scovia	Education Assistant II	U7	408,135	4,897,620
CR/D/30150	Katusabe Seith	Education Assistant II	U7	485,691	5,828,292
CR/D/30149	Twikirize Lauben	Education Assistant II	U7	438,119	5,257,428
CR/D/30103	Basaliza Irene Kussy	Education Assistant II	U7	467,685	5,612,220
CR/D/30157	Kamakune Joyce	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,078,352</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo TC****Cost Centre : Kamuhigi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30225	Rutarwa Fredrick	Education Assistant II	U7	413,116	4,957,392
CR/D/30090	Mutegeki Nathan	Education Assistant II	U7	408,135	4,897,620
CR/D/30270	Kasaija Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/30266	Twesigye Silver	Education Assistant II	U7	438,119	5,257,428
CR/D/30263	Ndyamusiima Eliab	Education Assistant II	U7	452,257	5,427,084
CR/D/30092	Agaba Muhamed	Education Assistant II	U7	408,135	4,897,620
CR/D/30091	Amanyire Joseph	Education Assistant II	U7	408,135	4,897,620
CR/D/30089	Nakimera Judith	Education Assistant II	U7	490,035	5,880,420
CR/D/30088	Ibanda Joshua Mwahuzi	Head Teacher	U7	504,856	6,058,272

# Vote: 595 Ntoroko District

## Workplan 6: Education

### Cost Centre : Kamuhigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30086	Ndoleriire Dorothy	Senior Education Assista	U7	485,691	5,828,292
CR/D/30084	Muhwezi Abert	Education Assistant II	U7	438,119	5,257,428
CR/D/30284	Kobusinge Lydia	Education Assistant II	U7	408,135	4,897,620
CR/D/30083	Mwesigye Enock	Education Assistant II	U7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,411,844</b>

### Cost Centre : Rwebisengo S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30271	Masereka Gideon	Assist Education Officer	U5	472,079	5,664,948
CR/D/30309	Mukasa Sulyman	Assist Education Officer	U5	472,079	5,664,948
CR/D/30310	Gumisiriza Fred Dickens	Assist Education Officer	U5	472,079	5,664,948
CR/D/30312	Bwambale Mwanguhya Jame	Assist Education Officer	U5	598,822	7,185,864
CR/D/30315	Sibendire Haggai	Education Officer	U4	601,341	7,216,092
CR/D/30311	Nyondo Ram Barongo	Education Officer	U4	798,535	9,582,420
CR/D/30313	Kakinga Reuben	Education Officer	U4	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,382,892</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>1,806,677,580</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	733,624	129,322	801,624
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	1,960	0	1,960
Other Transfers from Central Government	687,600	119,520	755,600
Transfer of District Unconditional Grant - Wage	43,064	9,802	43,064
<i>Development Revenues</i>	433,700	213,308	378,000
Other Transfers from Central Government	289,000	68,608	378,000
Unspent balances – Other Government Transfers	144,700	144,700	

# Vote: 595 Ntoroko District

## Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,167,324</b>	<b>342,630</b>	<b>1,179,624</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	733,624	129,278	801,624
Wage	43,064	12,360	43,064
Non Wage	690,560	116,919	758,560
<i>Development Expenditure</i>	433,700	134,218	378,000
Domestic Development	433,700	134,218	378,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,167,324</b>	<b>263,496</b>	<b>1,179,624</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 342.6 (mainly from mainly from Uganda road fund). The funds received are 80% of the quarterly budget and 29% of the annual budget. The fair performing revenue grants close to 25% are road fund and wage the rest are below 20%. Of the quarter received funds, only 57% was spent leaving a balance of Shs 98.9M.

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

Budget for F/Y 2015/16 is UShs 1,179,624,000/= which is higher than that of 2014/15 by 12.3M. The increase is as a result of CAIP's confirmed IPF. There is however a reduction in under wages and local revenue category which corresponds to the reduced construction works on the Administration building which is anticipated to be in at finishing levels in 2015/16. The main source category is road fund which is 65.8% of the budget. The other key source is other government transfers under the presidential pledge for completion of the administration block (220M) and also funding of under Luwero Rwenzori Development Program plus CAIP operation costs with an IPF of 68M. The expenditure appears recurrent which is actually not the case. The reason is that road fund is captured as recurrent and yet it is development. Therefore this recurrent expenditure includes road maintenance both periodic and routine which contribute 94%, 5.35% being wage and the balance 0.7% being other departmental recurrent activities. The Development expenditure will be at 32% mainly to completion of Administration Block and bridges funded under LRDP,

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	6	0	6
Length in Km of Urban unpaved roads routinely maintained	4	4	4
Length in Km of Urban unpaved roads periodically maintained	60	0	65
Length in Km of District roads routinely maintained	119	34	119
Length in Km of District roads periodically maintained	12	0	33
No. of bridges maintained	8	0	1
<b>Function Cost (UShs '000)</b>	<b>814,142</b>	<b>248,496</b>	<b>828,064</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>353,182</b>	<b>15,000</b>	<b>351,560</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,167,324</b>	<b>263,496</b>	<b>1,179,624</b>

### Plans for 2015/16

Uganda road fund will be used mainly both periodic maintenance of 222km of roads that include 119km for the District roads and 113km for lower agencies (urban council and community access roads). Presidential pledge

# Vote: 595 Ntoroko District

## Workplan 7a: Roads and Engineering

augmented with local revenue shall cater for completion of District Administration block. The other percentage of Road fund will contribute towards the repairs of the road unit that will be effected by Regional mechanical section in Mbarara. Under LRDP, we shall construct a bridge in Bweramule to Join the Kibuku -Bweramule culvert bridge.

### Medium Term Plans and Links to the Development Plan

Periodic and routine maintenance of 119km of district roads and transfer of URF to lower agencies for maintenance of Community Access Roads, Construction to completion of the district Administration block. According to the Development plan, the department intends to uplift and appraise 50Km of community access roads to be funded by central government. The department will follow up the road inventory submitted to the Ministry and other projects that were seen as high Capital in nature that require funding by Central government. These projects include Budiba bridge, tarmacking of Kibuku - Rwebisengo road, construction of a pier in Kanara Sub county.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
CAIP3 project to construct 18km of road, One market and a food processing factory in Bweramule Sub-County.

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

#### 1. Floods

rainfall pattern in Ntoroko is bi-modal, relief provides that Rwenzori region drains in the albertain grabben there for rendering Ntoroko district highly vulnerable to floods that impact negatively on infrastructure development and health for mankind

#### 2. High seismicity and sturbon soils

Distructive seismic events with a return period of 2-3 decades cause land slides, collapse of underground structures such as like latrines, water sources/aquifers, pipes, foundations, etc ), we have Clayey soils which render unit construction high

#### 3. Inadequate office space

The department has only one shared room which renders information storage/retrieval difficult and poses difficult work environment

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kibuuku TC

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11143	Katusabe Deo	Driver	U8 Upper	176,169	2,114,028
CR/D11142	Mutegeki Moses	Roads Inspector	U6 Upper	335,982	4,031,784
CR/D11141	Kahuma Kusemererwa Adolf	District Engineer	U1 Esc	2,095,079	25,140,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,286,760</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>31,286,760</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 595 Ntoroko District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,737	13,363	69,737
Locally Raised Revenues	3,500	0	3,500
Multi-Sectoral Transfers to LLGs	10,500	0	10,500
Other Transfers from Central Government	4,367	0	4,367
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	28,370	7,613	28,370
<i>Development Revenues</i>	568,184	146,534	429,500
Conditional transfer for Rural Water	329,000	82,250	329,000
Donor Funding	80,000	0	80,000
Multi-Sectoral Transfers to LLGs	70,900	0	5,500
Other Transfers from Central Government	15,000	0	15,000
Unspent balances – Conditional Grants	64,284	64,284	
Unspent balances – Other Government Transfers	9,000	0	
<b>Total Revenues</b>	<b>637,921</b>	<b>159,897</b>	<b>499,237</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,737	13,363	69,737
Wage	28,370	7,613	28,370
Non Wage	41,367	5,750	41,367
<i>Development Expenditure</i>	568,184	84,929	429,500
Domestic Development	428,184	84,929	349,500
Donor Development	140,000	0	80,000
<b>Total Expenditure</b>	<b>637,921</b>	<b>98,291</b>	<b>499,237</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department's total revenue for this quarter is Shs. 159,897,000 which is about 25% of the annual budget and 82% of the quarterly plan, however Shs.64,284,000 was rolled from the previous financial year which was for Itojo GFS extension . Shs.98,291,000 was spent in the quarter i.e50% of the quarterly plan. There is unspent balance of Shs. 61,606,000 which is about 10% of the annual budget.

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

The department's total budget projections for 2015/16 is 499,237,000/=. There is a difference of 138.7M/= lower than of 2014/15. he difference is aa are result of non donor funding provision for 2015/16, reduced funding to the department by LLGs and the lack of unspent funds in 2014/15. The revenue categories are 86% development budget and 14% for recurrent Budget Category. The main source of funding to the department is Conditional Grant for Rural Water at 65.9% with the least as Local revenue. The expenditure pattern is similar to the revenue ratios whereby the projected capital expenditures is 86% and recurrent is 14% of the annual budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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

# Vote: 595 Ntoroko District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	3	16
No. of water points tested for quality	36	14	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	1	10
No. of sources tested for water quality	12	3	10
No. of water points rehabilitated	15	0	20
% of rural water point sources functional (Gravity Flow Scheme)	80	0	80
% of rural water point sources functional (Shallow Wells )	80	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	40	0	50
No. of water and Sanitation promotional events undertaken	6	2	6
No. of water user committees formed.	8	2	6
No. Of Water User Committee members trained	26	9	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	1	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	6
No. of public latrines in RGCs and public places	3	0	3
No. of springs protected	2	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	7
No. of deep boreholes drilled (hand pump, motorised)	4	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>637,921</b>	<b>98,291</b>	<b>499,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>637,921</b>	<b>98,291</b>	<b>499,237</b>

### Plans for 2015/16

The department's summary of outputs in 2015/16 are construction of 5 shallow wells and 3 boreholes, rehabilitation of 13 safe water points, carry out testing of 36 potential and actual safe water sources. The Department shall hold coordination meetings quarterly, hold sanitation promotion events, disseminate the department's development information through seminars and radio talk shows.

### Medium Term Plans and Links to the Development Plan

In the 5 year Development plan, the key Departments targets are increased coverage of safe water facilities to 80% by 2016, functionality rates of all safe water sources. Thus the current projections of 2015/16 are in line with the departments targets. However with reductions in a financial years funding and cutting of the IPFS on top of increased costs production overtime, there has been a shift of some of the targets to the following financial year. The DDP has been reviewed to provide for other emergent Development partners like HEWASA.

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

HEWASA through dialogue with the District leadership is providing water for production at a subsidized rate and according to their projections, 30 facilities will be constructed within 2015/16. Rehabilitation of safe water facilities in



# Vote: 595 Ntoroko District

## Workplan 7b: Water

primary schools and health Facilities by UNICEF

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

#### 1. Under staffing

The department has only 2 officers instead of the structure requirement of 4

#### 2. Salinity of Water sources

The potential safe water sources tend to pass the tests before construction and installation of water facilities but later on the metals are corroded and cause contamination leading to failure of the entire facility

#### 3. The hilly and flat geographical set up

The geographical set up makes it very expensive for construction.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kibuuku TC

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50509051199	Bazara Anthony	Plumber	U7	305,822	3,669,864
L59511019241	Musinguzi Robert	Assistant Engineering Of	U5 Upper	766,613	9,199,356
L59513000686	Mpora Asaph Koshaho	District Water Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,000,316</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>26,000,316</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,063	10,915	89,063
Conditional Grant to District Natural Res. - Wetlands	4,435	1,109	4,435
District Unconditional Grant - Non Wage	22,099	0	22,099
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	10,529	0	10,529
Transfer of District Unconditional Grant - Wage	40,000	9,806	40,000
<i>Development Revenues</i>	2,348	0	2,348
LGMSD (Former LGDP)	2,348	0	2,348

# Vote: 595 Ntoroko District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>91,411</b>	<b>10,915</b>	<b>91,411</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,063	10,915	89,063
Wage	40,000	9,806	40,000
Non Wage	49,063	1,109	49,063
<i>Development Expenditure</i>	2,348	0	2,348
Domestic Development	2,348	0	2,348
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,411</b>	<b>10,915</b>	<b>91,411</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The departmental annual budget is 91,411,000/= with a quarterly budget of 23,490,000/=. The department received 10,915,000/= which was 46% of the total quarterly budget. Out of this money 9,806,000/= was for staff salaries while 1,109,000/= was conditional grant for wetland management. The department did not receive any other funds from another source.

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

The departmental budget is Shilling 91,411,000/= which is equal to that of 2014/15. The main source are wages 40,000,000/= is 44% the Budget, District UCG None wage will contribute Shs. 22,099,000/= i.e 24% of th the departmental budget. 97% will be spent on recuurrent activities i.e staff salaries ,spent on environmental education, environmental compliance monitoring, office cordination, raising awereness on physical planning, promoting wetland management, checking illegal forestry activities and handling land related issues as the emerge. These funds are going to be got from Unconditional grant, LGMSD, Local Revenue, Conditional grant- ENR plus Multsectoral transfers to LLGs. 3% will be spent on development budget that is screening of projets

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2000	0	2000
No. of Agro forestry Demonstrations	200	0	100
No. of monitoring and compliance surveys/inspections undertaken	8	2	12
No. of Water Shed Management Committees formulated	4	0	8
No. of Wetland Action Plans and regulations developed	8	3	8
Area (Ha) of Wetlands demarcated and restored	1	0	2
No. of community women and men trained in ENR monitoring	8	1	12
No. of monitoring and compliance surveys undertaken	12	0	15
No. of new land disputes settled within FY	20	0	15
<b>Function Cost (UShs '000)</b>	<b>91,411</b>	<b>10,915</b>	<b>91,411</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,411</b>	<b>10,915</b>	<b>91,411</b>

### Plans for 2015/16

We plan to plant 2000 trees in selected primary schools, procure office furniture and stationery, carry out environmental education and monitor compliance, pay staff salaries and submit reports to line ministry and departments.

# Vote: 595 Ntoroko District

## Workplan 8: Natural Resources

### Medium Term Plans and Links to the Development Plan

We plan to plant 2000 trees in selected primary schools, procure office furniture and stationery, carry out environmental education and monitor compliance, pay staff salaries and submit reports to line ministry and departments as planned in the District Development Plan 2015/16 - 2020.

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

Ministry of Water and Environment will train communities in Intergated Water Resources Management while WWF and NEMA will carry out river bank stabilisation of the banks of river Semuliki.

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

#### 1. Funding

The department only receives funds for Wetlands management which are also little. The department is the least funded and is least prioritised.

#### 2. Staffing

The department has only three staff members as opposed to the sixteen who are planned. This makes it difficult for the staff to do all departmental mandates effectively.

#### 3. Geographical set up of the area

The hilly and flat landscapes present difficulty in reaching all the areas. When it rains the flat areas flood making accessibility difficult while the hilly areas are naturally difficult to access.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kanara TC

#### Cost Centre : Kanara TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11166	Dracici Joshua	Assistant Physical Planne	U5- SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

### Subcounty / Town Council / Municipal Division : Karugutu TC

#### Cost Centre : Karugutu TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11164	Amaniyo Milka	Assistant Physical Planne	U5- SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

### Subcounty / Town Council / Municipal Division : Kibuuku TC

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11162	Mugera Rose	Physical Planner	U4-SC	1,089,533	13,074,396

**Vote: 595** Ntoroko District**Workplan 8: Natural Resources****Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11163	Kwikirza Hebert	Land Management Office	U4-SC	1,089,533	13,074,396
CR/D/11161	Kamuhanda Herbert	Environment Officer	U4-SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,223,188</b>

**Subcounty / Town Council / Municipal Division : Rwebisengo TC****Cost Centre : Rwebisengo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11165	Ssebalu Leo	Assistant Physical Planne	U5- SC	553,157	6,637,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,637,884</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>60,862,680</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	170,343	39,302	409,843
Conditional Grant to Community Devt Assistants Non	1,569	392	1,569
Conditional Grant to Functional Adult Lit	6,194	1,548	6,194
Conditional Grant to Women Youth and Disability Gr:	5,650	1,412	5,650
Conditional transfers to Special Grant for PWDs	11,795	2,949	11,795
District Unconditional Grant - Non Wage	1,000	2,000	1,000
Hard to reach allowances	33,747	1,434	33,747
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	24,889	5,200	24,889
Other Transfers from Central Government	3,500	1,845	243,000
Transfer of District Unconditional Grant - Wage	79,000	22,522	79,000
<i>Development Revenues</i>	182,274	21,535	130,753
Donor Funding	90,000	12,097	40,000
LGMSD (Former LGDP)	37,753	9,438	37,753
Multi-Sectoral Transfers to LLGs	1,521	0	
Other Transfers from Central Government	53,000	0	53,000
<b>Total Revenues</b>	<b>352,617</b>	<b>60,837</b>	<b>540,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	170,343	37,723	409,843
Wage	79,000	25,024	79,000
Non Wage	91,343	12,699	330,843
<i>Development Expenditure</i>	182,274	12,097	130,753
Domestic Development	90,753	0	90,753
Donor Development	91,521	12,097	40,000
<b>Total Expenditure</b>	<b>352,617</b>	<b>49,820</b>	<b>540,596</b>

# Vote: 595 Ntoroko District

## Workplan 9: Community Based Services

### Revenue and Expenditure Performance in the first quarter of 2014/15

The departments annual budget is 352,617 million and major source of funding for this budget include central government transfers of 182,274 million , followed by development partners of 90,000,000 ,LGMSD 53 Million, 37 million from other central government transfers. Quarterly the department expected to receive 88,152 million and eventually received 60.8 million which is 69% of the quarterly budget and 19% of the annual budget below expectation of 25%. Apart from Donor funding at 13%, hard to reach allowance at 4% Mult sectoral transfers at 21% and local revenues at 0, the rest of the revenue items are at 25% percent and above. The department spent 49.8M million which is 57% of the quarterly expenditure and 14% of the annual budget.

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

The department expects to receive 540,596,000/= in 2015/16 which is higher than the budget of 2014/15 by 187M/=. The increase is as a result of new funding source like youth livelihood 206M. Donor funding has decreased by 50M. The youth livelihood fund together with LRDP makes the other Government transfers which contributes 243M which 45% of the entire department budget and is the biggest. Of the expected revenue, 75% will be from recurrent revenues while 25% will be from development revenue sources. Of the recurrent revenue the biggest revenues is still other government transfers which is 59.3%. Wage and hard to reach component contributes 27.5%, Mult sectoral transfers is 6% of the annual budget with the least in this category as FAL which is 0.4% other 30% is catering for other departmental activities. The department has no budget for capital development projects much as there Capital Development sources i.e domestic development budget is money meant to be transferred to lower local governments to support organised groups under YLP, LRDP and CDD

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	12	50
No. FAL Learners Trained	153	15	120
No. of children cases ( Juveniles) handled and settled	120	86	150
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	30	2	20
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>352,617</b>	<b>49,820</b>	<b>540,596</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>352,617</b>	<b>49,820</b>	<b>540,596</b>

### Plans for 2015/16

The departmental budget will be used to pay departmental staff salaries , transfer of funds to lower local governments appraised groups, prepare departmental annual and quarterly reports and submit them to line ministries, conduct review meetings and monitoring of departmental activities. The support of development partners to the department will be used to facilitate the probation and police to follow up child abuse and emergency cases in the district. Further this support will also be used to organise quarterly district OVC meetings and monthly sub county OVC meetings. The department intends to carry out training and mainstreaming of cross cutting issues into the Development Plan.

### Medium Term Plans and Links to the Development Plan

With support from Save the Children, UNICEF and Line Ministries, the department will be supported to Construct FAL learning shelters, Train FAL instructors, conduct refresher training for all FAL instructors, support follow up child abuses and emergency cases in the district, organise proficiency tests to the FAL learners. Further department staff will be supported to attend regional/national co-ordination, planning and reporting meetings

## Vote: 595 Ntoroko District

### Workplan 9: Community Based Services

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

Activities to be done by NGOs, Donors and Central Government are, organize quarterly district OVC coordination meetings, monthly s/c coordination meetings, support emergency case response and follow up, train child protection committees at sub county, child rights governance, strengthen timely birth and death registration, conduct FAL review meetings, monitor implementation of departmental activities, support OVC with schoolastic materials.

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

##### 1. Inadequate Department transport means

Inadequate means of transport i.e the department doesnot have a vehicle. There are only 4 M/cycles which are even old. This makes field activities for the staff at district and subcounty difficult.

##### 2. Under staffing

The creation of new administrative units has taken away sub county community development officers as some of them are made acting subcounty chiefs thus leaving gaps in the department.

##### 3. Inadequate office space

The Department shares one room as office with Education department

## Staff Lists and Wage Estimates

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

#### Cost Centre : Butungama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10842	Rashid Saad	Community Development	U4	743,478	8,921,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,921,736</b>

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

#### Cost Centre : Bweramule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10843	Maate Sabadudu Elijah	Assistant Community De	U6	549,126	6,589,512
CRD/10850	Irumba Robert	Community Development	U4	760,989	9,131,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,721,380</b>

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

#### Cost Centre : Kanara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10845	Nyakato Veronica	Community Development	U4	743,478	8,921,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,921,736</b>

**Vote: 595** Ntoroko District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Kanara TC****Cost Centre : Kanara TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10856	Namara Dorothy	Assistant Community De	U6	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

**Subcounty / Town Council / Municipal Division : Karugutu****Cost Centre : Karugutu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10846	Kusemmererrwa Moureen	Community Development	U4	809,383	9,712,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,712,596</b>

**Subcounty / Town Council / Municipal Division : Karugutu TC****Cost Centre : Karugutu TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10851	Kyomuhendo Davis	Assistant Community De	U6	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10841	Masereka Noah Biryande	Senior Community Devel	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,887,068</b>

**Subcounty / Town Council / Municipal Division : Nombe****Cost Centre : Nombe**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10847	Kyamaiso Mary	Assistant Community De	U6	534,265	6,411,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,411,180</b>

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

# Vote: 595 Ntoroko District

## Workplan 9: Community Based Services

### Cost Centre : Rwebisengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10848	Koburungi Evelyn	Community Development	U4	851,409	10,216,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,216,908</b>

### Subcounty / Town Council / Municipal Division : Rwebisengo TC

### Cost Centre : Rwebisengo Central

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10852	Byaboojo Johnathan ACDO	Assistant Community De	U6	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>86,790,816</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	418,515	319,442	89,132
Conditional Grant to PAF monitoring	13,849	1,000	13,849
District Unconditional Grant - Non Wage	9,670	0	9,670
Locally Raised Revenues	9,842	0	9,842
Multi-Sectoral Transfers to LLGs	4,600	0	4,608
Other Transfers from Central Government	337,776	307,430	15,000
Transfer of District Unconditional Grant - Wage	39,963	8,197	36,163
Unspent balances – Other Government Transfers	2,815	2,815	
<i>Development Revenues</i>	49,500	2,500	17,000
Donor Funding	40,500	0	8,000
LGMSD (Former LGDP)	9,000	2,500	9,000
<b>Total Revenues</b>	<b>468,015</b>	<b>321,942</b>	<b>106,132</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	418,515	293,002	89,132
Wage	39,963	8,197	36,163
Non Wage	378,552	284,805	52,969
<i>Development Expenditure</i>	49,500	0	17,000
Domestic Development	9,000	0	9,000
Donor Development	40,500	0	8,000
<b>Total Expenditure</b>	<b>468,015</b>	<b>293,002</b>	<b>106,132</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the quarter, the department had received Shs. 321,942,000 which is 93% of the planned quarter revenue and 69% of the annual budget better than any other department. The department's main source of funds was Census funds to atune of 91% with the rest of the sources being less than 22%. The department spent Shs. 284,805,000 which is 87% of the funds that were received. There was unspent balance of Shs. 28,940,000



# Vote: 595 Ntoroko District

## Workplan 10: Planning

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

The department's annual budget is 106,132,000/= which is less than that of 2014/1 by 361.8M. The difference is mainly due to the Census Budget of 318M which was a one off activity in 2014/15 and the decreased funding to the department by UNICEF. The rest of the revenue items have remained almost that same to those of 2014/15. The department's revenue categories are 84% recurrent and 16% development. The main revenue items there in are wage 34%, other government transfers at 14%, PAF at 13%, the rest being less than 10% with the least as Mult sectoral transfers at 1.2%. The Expenditure pattern by proportions is similar to the revenue one whereby 89% is recurrent and 11% development. It is important to note that it is the revenue items like Donor and LGMSD make the department seem to spending on capital items as well but the reality is that the department spends mainly on recurrent items.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>468,015</b>	<b>293,002</b>	<b>106,132</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,015</b>	<b>293,002</b>	<b>106,132</b>

### Plans for 2015/16

The key planned expenditure outputs for the department are:- having integrated internal assessment report on performance compliance of the District and LLGs as a reward. Holding 12 Technical Planning meetings at District level, Mentoring S/Countries on planning and budgeting and reporting, Preparation and submission of 4 Programs(LGMSD, LRDP, UNICEF) annual Work plans, Quarterly Work plans and Accountability reports to Development partners, Line Ministries and Agencies, Preparation and submission of integrated quarterly reports (using OBT) to MoFPED and other Ministries, Dissimination of 2014 population and housing census provisional report in conjunction with UBOS, Carrying out Internal Assessment and reporting, Birth and Death Registration and support implementation of other programs in LLGs and departments. The department will prepare and submit a proposal for funding to identified Ministry and Development Agency.

### Medium Term Plans and Links to the Development Plan

The department activities are drawn from the 5 years plan and the key ones are, Continuous support to the planning process by providing up to date information to all HoDS and other development partners. Planning and Budgeting, Writing Proposals requesting for financial support to the District to carry out Bottom up planning and Top Down (downward) accountability., Construction and equipping of a data centre. Co-ordination of the District programs like LGMSD, LRDP, and BDR. With the change in census period, the department has reviewed the DDP to target for the census in 2014 and dissimination of the provisional and final report

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

The department will be supported by UBOS in writing the district specific census report and disseminating it. Line Ministries and agencies will fund the department in attending Work shops/seminars on planning, budgeting reporting and accountability. FM Stations will host the department staff to disseminate development interventions in the District.

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

#### 1. Inadequate office space

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

# Vote: 595 Ntoroko District

## Workplan 10: Planning

operations difficult

### 2. Lack of a vehicle

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

### 3. Late/delayed submissions by LLGs & Departments

Departments and LLGs submit their plans and reports late rendering delaying integration and reporting. This is worsened by under staffing.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kibuuku TC

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Twesige Daniel	Driver	U8	213,832	2,565,984
CR/D/10548	Rwamuhokya Bita Robert	Population Officer	U4 Upper	909,244	10,910,928
CR/D/10057	Kanimi Kaganda	District Planner	U2-Upper	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,215,156</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>34,215,156</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,283	19,911	33,223
Conditional Grant to PAF monitoring	1,763	2,000	1,763
District Unconditional Grant - Non Wage	7,500	0	7,500
Locally Raised Revenues	4,200	0	4,200
Multi-Sectoral Transfers to LLGs	4,400	12,120	4,400
Transfer of District Unconditional Grant - Wage	15,360	5,791	15,360
Unspent balances – Other Government Transfers	1,059	0	
<b>Total Revenues</b>	<b>34,283</b>	<b>19,911</b>	<b>33,223</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,283	19,424	33,223
Wage	15,360	17,261	15,360
Non Wage	18,923	2,163	17,863
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,283</b>	<b>19,424</b>	<b>33,223</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Shs. 19.9M this included Shs. 5,791,290 as district wage and 11,543,778 as urban wages, Shs, 2,000,000 was meant departmental day to day operations

# Vote: 595 Ntoroko District

## Workplan 11: Internal Audit

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

A total of Shs. 17,863,000 has been planned as non wage to cater for office operations including small office equipments, travel inland, fuel and lubricants and maintenance. Shs. 15,360,000 has been planned for wage for district based staff. It has however been observed that this allocation is not sufficient, given the scales for the available staff. The actual should have been shs. 23,165,160

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	10/10/2013	20/10/2014	05/10/2014
<i>Function Cost (UShs '000)</i>	<i>34,283</i>	<i>19,424</i>	<i>33,223</i>
<b>Cost of Workplan (UShs '000):</b>	<b>34,283</b>	<b>19,424</b>	<b>33,223</b>

### Plans for 2015/16

We plan to conduct 4 quarterly audits covering Health units, Primary and secondary schools, works implemented and special audits as will be instructed by the chief executive. Procure office stationery, furniture and a laptop. The department will train staff basic financial manage especially head teachers and incharges of health facilities. The department will organise and hold co-ordination meetings with staff in all town councils.

### Medium Term Plans and Links to the Development Plan

The department will carry out value for money Audits for all government programmes, present and share reports with Council and heads of department. It will procure furniture and a laptop. Will have its staff appraised and submitted for promotion. Will train and on IFMS and monitor its implementation

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

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

#### 1. Inadequate office

The department has a very small room as an office

#### 2. Lack of a vehicle

The department lacks a vehicle as a result field work is delayed

#### 3. Small IPF

Year in year out the department is the least funded

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kanara TC

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 595** Ntoroko District**Workplan 11: Internal Audit****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10894	Habibu Rehema	Examiner of accounts	U5	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Subcounty / Town Council / Municipal Division : Karugutu TC****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10895	Banura Patricia	Examiner of accounts	U5	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Subcounty / Town Council / Municipal Division : Kibuuku TC****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Zziwa Philp	Examiner of Accounts	U5	472,079	5,664,948
CR/D/10892	Kiddawalime Denis	Examiner of Accounts	U5	472,079	5,664,948
CR/D/10891	Bananuka Martial	Interna Auditor	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,316,080</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>32,645,976</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 TPC meetings organised and held, 4 quarterly joint executive meetings held, communications to relevant offices done as well as feed back to grassroot people delivered, Four quarterly joint monitoring visits conducted in all S/counties and Town Councils	3 DTPC meetings organised and held, One Quarterly Joint meeting organised and held at the district headquarters, Consultative meetings with the Central Government. CAO facilitated to attend an HIV/AIDS conference, 4th quarter OBt report prepared, stationery procured, insurance paid, electricity bills paid, rent for the office paid and welfare for police catered for.	Organising technical planning meetings, communicating and submitting reports to the line ministries and monitoring government programs by the CAO's 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> 118,276	<i>Non Wage Rec't:</i> 41,945	<i>Non Wage Rec't:</i> 93,295
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 118,276	<b>Total</b> 41,945	<b>Total</b> 93,295

#### Output: Human Resource Management

Non Standard Outputs:	Monthly submission of Human resource Forms to MoPS, Appointment of the newly recruited Staff, Routine deployment of Staff and Payment of Allowances, preparation of the Recruitment Staff	Data capture forms and Exceptions reports prepared and submitted to the MoPS for three months of the Quarter, deployment of Staff in the entire district done, all staff in the District paid their salaries for the three Months in the Quarter. Preparation of District Recruitment Plan and Facilitation of the Human Resource Officers, Accountant and CAO to pay salaries in the Ministry of Finance for all the three months.	payment of salaries for the district based staff and sub counties, staff deployment, staff welfare and submission of quarterly reports to the ministry of public service.
	<i>Wage Rec't:</i> 228,910	<i>Wage Rec't:</i> 62,979	<i>Wage Rec't:</i> 228,910
	<i>Non Wage Rec't:</i> 43,064	<i>Non Wage Rec't:</i> 25,615	<i>Non Wage Rec't:</i> 42,809
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 271,974	<b>Total</b> 88,594	<b>Total</b> 271,719

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity Needs Assessment carried out, Formulation of the Training Policy and Formation of the training Committee)	0 (Activities were carried forward to the next quarter)	5 (staff supported. 2 to attend a certificate in Law, 2 attend a DPPM and 1 attend DPAM course at UMI. Staff induction organised and held)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building Plan in Place and being implemented)	Yes (Capacity Building Plan is in place but implementation of activities to start next quarter)	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained.)
Non Standard Outputs:	N/A	N/A	Capacity Needs Assessment carried out, Bi annual meetings of the training Committee held.

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### Ia. Administration

<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>	21,510
<i>Domestic Dev't</i>	21,511	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,511</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,510</b>

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

%age of LG establish posts filled	70 (Vacant posts declared and submitted to DSC, Vacant Posts advised)	50 (% of staff structure is filled. 45 vacant posts have been forwarded for advertisement.)	70 (% of the established staff structure filled through submission staffing needs (New staff, promotion and discipline) to DSC)
Non Standard Outputs:	Quarterly Monitoring meetings conducted, Quarterly Co-ordinating meetings held in all Sub Counties and Town Councils.	One meeting held at the district headquarters to discuss revenue collection and other management issues. Stationery procured and delivered to the sub counties.	Coordination meetings conducted for all the sub counties and town councils quarterly at the district headquarters to establish compliance to local government reporting /planning and budgeting systems by the lower local governments done

<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>	1,286	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,286</b>	<b>Total</b>	<b>10,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Erecting of Public Noticeboards in all Sub Counties, Quarterly submission of Reports to different Ministries and Departments, Mails and Correspondences collected and delivered to the intended locations.	Activities carried out but funded under records management	Publicity of government programs and projects, updated data bank, enhanced relations between the media and the district.
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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>	2,000	<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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Office Support services

Non Standard Outputs:	Support Staff motivated, Quarterly Departmental Staff meetings held, Procurement of Office consumables.	One computer repaired for the administration department	Procurement of office consumables, maintaining office computers and other equipment.
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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>	3,000	<i>Non Wage Rec't:</i>	150	<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
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>3,000</b>

#### Output: Local Policing

Non Standard Outputs:	N/A	Awareness of laws made among the communities in the district.
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 1a. Administration

<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>	1,226
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,226</b>

#### Output: Records Management

Non Standard Outputs: Mails and Correspondences collected and delivered to the intended offices, Staff files updated

Correspondences and mails from the post office and District head quarters delivered to the respective destinations including the district headquarters.

Mails and correspondences collected and delivered to the intended offices and up dating files.

<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>	978	<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
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>978</b>	<b>Total</b>	<b>3,000</b>

#### Output: Information collection and management

Non Standard Outputs: N/A

Coordination and mobilisation of the stakeholders about local government operations.

<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>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	500,774	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	500,774
<i>Non Wage Rec't:</i>	82,353	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,353
<i>Domestic Dev't</i>	89,397	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,459
<i>Donor Dev't</i>	4,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>677,024</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>652,586</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased 0 (N/A) 0 (N/A) 0 (Not planned for)

No. of vehicles purchased 1 (Quarterly payment of installments of Chairmans Vehicle) 0 (N/A) 01 (Installment payment of C/persons vehicle which was acquired on loan)

Non Standard Outputs: N/A Depreciation costs paid.

<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>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

## 2. Finance

# Vote: 595 Ntoroko District

## Workplan Outputs

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/9/2014 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	30/9/2015 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)
Non Standard Outputs:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of NAADS and LGSMD obligations made, Accountability strategies strengthened Subcounties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA	Staff salaries ,paid for 3 month, co-funding of LGMSD and,Hard to reach allowances paid.	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of LGSMD obligations made, Accountability strategies strengthened Sub-counties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA Office Equipment maintained
	<i>Wage Rec't:</i> <b>99,050</b>	<i>Wage Rec't:</i> 23,420	<i>Wage Rec't:</i> 99,050
	<i>Non Wage Rec't:</i> <b>40,045</b>	<i>Non Wage Rec't:</i> 10,133	<i>Non Wage Rec't:</i> 40,045
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 139,095</b>	<b>Total 33,553</b>	<b>Total 139,095</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	5800000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu aand Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)	13000000 (13,000,000 was collected from the subcounties of karugutu, butungama, kanara, bweramule, rwebisengo and the town councils of karugutu, kanara, kibuku and rwebisengo)	7000000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu aand Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)
Value of Hotel Tax Collected	1200000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C, Revenue mobilisation meetings conducted)	250000 (shillings collected as Hotel tax from Kanara ,Rwebisengo, Karugutu town councils, Revenue mobilised in all the town councils of Ntoroko District)	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)
Value of Other Local Revenue Collections	351 (Million shillings collected from other sources according to the revenue enhancement plan)	5 (Million shillings collected from new sources in Town council which were originally not tended)	354000000 (Million shillings collected from other sources (Mainly from market sales, property tax licences and fees) according to the revenue enhancement plan)
Non Standard Outputs:	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue souce tendered, old and new revenue source gazed in the sub counties of karana Butungama and Kibuku T/C	2 monthly joint meetings conducted in all sub county and town councils new revenue sources identified and gazated, revenue sources submitted to procurement for tendering	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue souce tendered, old and new revenue source gazated in the sub counties of karana Butungama and Kibuku T/C



# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,742	Non Wage Rec't:	1,009	Non Wage Rec't:	8,742
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,742</b>	<b>Total</b>	<b>1,009</b>	<b>Total</b>	<b>8,742</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (1 Budget for 2014/15 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters on the planned date above)	30/05/2014 (the budget was presented to council and approved because the budget cycle changed from approval in august to May.)	30/05/2015 (1 Budget for 2015/16 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters as planned date above)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget for 2014/15 prepared and laid to District Council by 30th June 2014 at District Head quarters on the date provided above)	15/03/2014 (the laying before council was done within the time frame as planned.)	15/03/2015 (Draft Budget for 2015/16 prepared and laid to District Council by 15/03/2015 at District Head quarters on the date provided above)
Non Standard Outputs:	Budget controls and accountability strengthened, revenue enhancement plan prepared and presented to council, Annual workplans prepared and approved by District council	preparation of books of accounts was done, preparation of quarterly budgets is on going and roles of vote controllers emphasised to during approval	Budget controls and accountability strategies strengthened, revenue enhancement plan and Annual workplans prepared presented to council for approved .

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,064	Non Wage Rec't:	2,044	Non Wage Rec't:	6,064
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,064</b>	<b>Total</b>	<b>2,044</b>	<b>Total</b>	<b>6,064</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments maintained, staff medical expensed paid	15 subcounty and town council staff were mentored, transfer funds (LGMSD, Decentralised) . Services for first quarter made to LLGs	Computer Consumables, stationary and fuel for the Department procured at the district head quarter departmental meetings conducted, staff welfare, settlement allowences paid, books of Accounts prepared, new staff mentored, sub counties monited and supervised Departmental equipments maintained, staff medical expensed paid		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	676	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>676</b>	<b>Total</b>	<b>4,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Draft Annual financial statement for 2013/14 prepared and submitted to office of Auditor General in F/P on the Above date.)	30/09/2014 (Final accounts for the financial year 2013/14 prepared and presented to OAG.)	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquarter	Computer consumables and accessories (tonners, Stationery external memory) bought for the department to cater for final accounts preparation. 2 backup/support visits for department LLG staff carried out in all LLG	Stationary, fuel, IT equipment procured and Delivered at the the District Headquarter	
	<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> 2,540	<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	
	<b>Total</b> 4,000	<b>Total</b> 2,540	<b>Total</b> 3,000	

#### 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> 99,584	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 99,584	
	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 100,484	<b>Total</b> 0	<b>Total</b> 99,584	

#### 3. Capital Purchases

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

Non Standard Outputs:	Furniture and fittings procured and delivered at the district Hqr	Not planned for	procurement office furniture such as Tables, chairs and cardboards and Delivered at District headquarter	
	<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> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 3,000	

### 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 (6 meetings per year at the district headquarters. Salary for Political and Technical departmental staff paid.	Three Executive Meetings were conducted. One Business meeting and One District Council meeting held. Departmental and Political Staff Salaries paid for the three Months.	District Council functional according to guidelines (6 meetings per year at the district headquarters. Salary for Political and Technical departmental staff paid.	
	Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS and LRDP		Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, and LRDP	

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	206,490	Wage Rec't:	41,349	Wage Rec't:	231,013
Non Wage Rec't:	22,000	Non Wage Rec't:	14,855	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>228,490</b>	<b>Total</b>	<b>56,204</b>	<b>Total</b>	<b>231,013</b>

#### Output: LG procurement management services

Non Standard Outputs: A list of prequalified companies in place, Quarterly reports submitted to PPDAs, at least 70 tenders awarded, training of bidders, ensuring timely flow of goods works and services

Advert inviting for prequalification of companies was run in the Newvision. So far 6 tenders have been awarded to bidders for the supply of goods and services.

A list of prequalified companies in place, Quarterly reports submitted to PPDAs, at least 80 tenders awarded, training of bidders, ensuring timely flow of goods works and services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,516	Non Wage Rec't:	3,166	Non Wage Rec't:	16,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,516</b>	<b>Total</b>	<b>3,166</b>	<b>Total</b>	<b>16,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs: DSC Chair person's salary paid monthly planning, recruitment, confirmation Disiplinary cases handled and contineous validation handled as required.

District staff (6) were confirmed in service. There was promotion of staff (7). DSC Chairperson's Salaries were paid for the three months.

Recruitment advertisement's run in the media, planning meetings held, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.

Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,000	Non Wage Rec't:	2,666	Non Wage Rec't:	40,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,523</b>	<b>Total</b>	<b>2,666</b>	<b>Total</b>	<b>40,000</b>

#### Output: LG Land management services

No. of Land board meetings () 0 (No activity impleomented) 8 (Meetings held at S/county level)

No. of land applications (registration, renewal, lease extensions) cleared 50 (cases for apllication for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.) 0 (No activity impleomented) 40 (cases for application for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)

Non Standard Outputs: No activity impleomented

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	0	Non Wage Rec't:	9,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 6 (queries and 6 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council) 0 (No activity impleomented.) 4 (queries and 4 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council)

No. of LG PAC reports discussed by Council 4 (PAC reports discussed) 0 (No activity impleomented.) 4 (PAC reports discussed each quarterly.)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Staff attendance Monitored and pay roll management	No activity implemented.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,735
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 10,735

#### Output: LG Political and executive oversight

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	No activity implemented.		Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 11,127
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 11,127

#### Output: Standing Committees Services

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	Standing Committees conducted.		Department reports discussed and recommendations made to council for further action implementation.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 18,000

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 51,533
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 51,533

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	10 (LLGs received NAADS funds for supporting 1,220 farmers with Technologies inclusive of 1,056 food security farmers, 144 market oriented farmers and 10 commercial farmers, plus 10 farmers supported to establish demon/multiplication sites. NAADS operations monitored ,and 501 farmer groups	0 (No activity as NAADS was Disbanded)	0 (NAADS was disbanded and no longer complying to functional farmer structures)
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 4. Production and Marketing

	sensitized composed of 8,600 farmers .NAADS Staff salaries plus 10 % NSSF paid)			
No. of farmers receiving Agriculture inputs	1220 (Farmers beneficiaries directly supported under food security,market oriented and commercial level selected (1,056 food security farmers,144 market oriented farmers and 10 commercial farmers, plus 10 farmers supported to establish demon/multiplication sites).)	0 (No activity as NAADS was Disbanded)		1180 (Beneficiaries to be supported under the Operation wealth creation Program as follows;- Maize -160 farmers Beans -150 farmers Oranges-140 farmers Mangoes -150 farmers Coffee-500 farmers Cattle-40 farmers Goats-40 farmers)
No. of farmers accessing advisory services	8600 (farmers trained in modern agromical practices , farmer institutional development, Agribusiness and being guided on constitution making,proposal writing and records .New farmer groups formed and linked to existing SACCOS /MFI.Farmers groups able to make 100 proposals suitable for submission that are in place and 100 farmer groups operating savings and credit schemes and 200 farmer groups with constitutions as well as other)	0 (No activity as NAADS was Disbanded)		400 (Farmers trained in modern agromical practices agribusiness and being guided on disease prevention and control .New farmers being linked to existing SACCOS /MFI by the DCO,DAO ,DFO AND Veterinary staff..)
No. of farmer advisory demonstration workshops	10 (demonstrative and multiplication sites for improved planting materials and quality seed established)	0 (No activity as NAADS was Disbanded)		0 (NAADS no longer funding these activities directly)
Non Standard Outputs:	Production yield data collected and technology recoveries effected.Statistical market information collected and disseminated. Model villages and model farmers identified and improved on	No activity as NAADS was Disbanded		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> 138,806	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 138,876
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 138,806	<b>Total</b> 0		<b>Total</b> 138,876

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A			technologies being supported with income generating projects under LRDP as follows; Goats (3 groups) Cattle (2 group)) Pinneples (2 groups)
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# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	180,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>180,000</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

##### Non Standard Outputs:

BFP Work plans and budget in place . Reports submimted in time and production activities implemented.Procurement of fuel to operationalise field activities and for office coordination, Exchange visit for fruit and coffee farmers conducted to kassese ,departmental meetings held, staff salaries paid,radio talkshows conducted,Overseeing NAADS Staff handover,Payment of funds for NAADS contract termination, Monitoring of Production activities, Election of BMU committees on the other identified additional landing sites conducted and activities towards sustainable usage of the lake implemented.Trainning of communities on Agronomy and animal husbandry issues,datta collection,holding radio talkshows oflivestock issues and attending meetings or conferences /workshops at national and regional level.Participation in the National Agricultural trade show and monitoring as well as followup of the Wealth creation Veterans program activities.Computer and vehicle repairs	submission of Report to NAADS Secretariat, DPMO conducting handover exercise of NAADS assets from former NAADS coordinators, handling costs and purchase of turplin to protect the generator from weather as Repairs go on out the Sub county house/stores. Preparation of fourth quarter OBT Report . Submitting quartery reports (3rd & 4th quarter) to line Ministry, MAAIF	BFP Work plans and budget in place . Reports submitted in time to the Ministry and other related agencies, Fuel procured for production field activities.Procurement of office furniture and laptop done ,departmental meetings held, staff salaries and hard to reach allowances paid ,radio talkshows and announcements on agriculture technical issues and progress conducted, Monitoring and coordinating Production and "Operation wealth activities" done, attending meetings or conferences /workshops at national and regional level,Identified,verified and supported LRDP farmers or groups by procurement of inputs and value addition promotion,VAT (18%) paid as well as bankcharges			
<i>Wage Rec't:</i>	<b>245,912</b>	<i>Wage Rec't:</i>	19,216	<i>Wage Rec't:</i>	249,712
<i>Non Wage Rec't:</i>	<b>30,480</b>	<i>Non Wage Rec't:</i>	4,290	<i>Non Wage Rec't:</i>	33,231
<i>Domestic Dev't</i>	<b>39,181</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,360
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>315,572</b>	<b>Total</b>	<b>23,506</b>	<b>Total</b>	<b>285,303</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (Not planned for)	0 (Not planned for because of inadequate funds)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Increased crop acreage under coffee and Mango production by availing Improved quality of agricultural inputs .BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in the district controlled. Regulatory crop inspection undertaken .improved access to soil testing ,Training of communities on Agro products quality assurance and handling,datta collection,holding radio talkshows of Agricultural issues and attending meetings or conferences /workshops at national and regional level..Disease surveillance activities	Not yet done	Increased crop acreage especially under cassava production by availing Improved quality agricultural inputs and chemicals and VAT 18% paid.BBW , Coffee wilt and cassava mosaic and other crop diseases and pests in the district controlled. Regulatory crop inspection undertaken ,communities trained on Agro products quality assurance and post harvest handling as well as verification and quality assurance of inputs,datta collected, attended meetings or conferences /workshops at national and regional level.Disease surveillance activities and office coordination activities implemented.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,661</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500	
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,931	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,661</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,431</b>	

### Output: Livestock Health and Marketing

No. of livestock vaccinated	140000 (Animals vaccinated whereby Cattle - 100,000, goats 18,000 and poultry - 10,000 and dogs 2000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention ,husbandry and disease control modalities and well as data collection)	41216 (Animals vaccinated whereby 38,190 Cattle vaccinated against CBPP and black quarter and 1,026 dogs against rabies throughout the whole district)	70000 (Animals vaccinated whereby Cattle - 58,000, poultry - 4,000 and dogs 8,000 are vaccinated throughout the whole district and training of community animal health volunteers and farmers on disease prevention ,husbandry and disease control modalities and well as data collection)
No of livestock by types using dips constructed	140000 ( cattle dipped and inspection / sampling of 6 Dip tanks waters undertaken.)	32900 (cattle dipped and .inspected.)	100000 (cattle routinely dipped in the 6 Dip tanks)
No. of livestock by type undertaken in the slaughter slabs	1208 (cattle are 900,shoats are 258 ,50 pigs 20 Meat inspectors trained and deployed at all slaughter slabs in the district. Inspecting all slaughter slabs. Procuring meat stamps and ink in those sub counties that are lacking and establishment of a meat slaughtering slab at Kibuuku TC as well as meat inspection gears for sub counties that are lacking.Training of communities on farm products quality assurance and handling,datta collection,holding radio talkshows of livestock issues and attending meetings or conferences /workshops at national and regional level..Disease surveillance activities)	239 (Animals slaughtered inclusive of 189 cattle 31 shoats and 19 pigs)	1308 (cattle are 1000,shoats are 258 ,50 pigs, slaughtered .20 Meat inspectors trained and deployed at all slaughter slabs in the district. Inspected all slaughter slabs.)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Regulatory Inspections and issuance of health permits in livestock markets and farms . Data on farm production and yield ,marketing and livestock prices collected and disseminated.Farmers awareness meetings conducted and quarterly reports submitted and establishment of a slaughter slab at kibuuku TC..Farm data collection ,analysis and dissemination.Finalising repairs of the veterinary centre.	Procured rabies vaccine and Investigated CBPP outbreak in the greater Rwebisengo Sub counties and issuance of health permits in livestock markets	Livestock data collected and Trained communities on farm products quality assurance and handling,Carried out farmer awareness meeting on animal health ,disease prevention,animal husbandry practices and disease control, Procured office furniture (Chair), data capture laptop and surgical kit and VAT (18%) paid, attended meetings or conferences /workshops at national and regional level.Livestock Diseases surveiled and office activities coordinated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 8,760	<i>Non Wage Rec't:</i> 637	<i>Non Wage Rec't:</i> 2,850		
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 5,712		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 17,760	<b>Total</b> 1,637	<b>Total</b> 8,562		

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (fish pond to be constructed and maintained at karugutu. Identification of fish breeding areas)	0 (Not planned for)	1 (Fish pond constructed in Nombe SC and stocked with fish fries)		
No. of fish ponds stocked	2 (Stocking fish ponds in Nombe and karugutu each pond stocked with 3000 fish fries.Procurement of sampling nets and sampling of former fish ponds supported formally under NAADS)	0 (Not yet done)	1 (fish pond stocked with fish fries.)		
Quantity of fish harvested	2000 (tonnes of fish harvested fish 7500 fries stocked in 3 fish ponds and 10 fish farmers trained in pond construction and management.)	98 (tonnes of fish harvested)	3060068 (kgs (3,060 tonnes ) of fish harvested from lake albert majorly)		
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs and electing BMUs. Quality assurance of fish at the landing sites.Meeting BMU's on technical issues .Training of communities on fish quality assurance and handling,datta collection,holding radio talkshows of fisheries issues and attending meetings or conferences /workshops at national and regional level.	Identified and demarcate fish breeding areas with in Lake Albert, assessing conditions of health,livelihood ,fishing activities and habitability of upcoming fishing village in Masaka village.Also, installed and repaired fisheries ICEIDA computer as well as intalled a new data capture software.	Reduced illegal fishing practices on the lake Albert using fuel for surveillance.Established fish handling facilities in Kanara TC Mapped fish breeding sites along the shores of Lake Albert .Conducted monitoring and supervision of BMU's,held elections of BMU in kanara TC.held meeting with BMU's on technical issues and conducted training of communities on fish quality assurance, handling and fish pond construction and management.,fisheries office coordinated and attended meetings or conferences /workshops at national and regional 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> 8,581	<i>Non Wage Rec't:</i> 2,099	<i>Non Wage Rec't:</i> 4,650		
	<i>Domestic Dev't</i> 4,264	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,192		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 12,845	<b>Total</b> 2,099	<b>Total</b> 9,842		



# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 4. Production and Marketing

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,500	Non Wage Rec't:	0	Non Wage Rec't:	12,300
Domestic Dev't	13,350	Domestic Dev't	0	Domestic Dev't	11,050
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,850</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,350</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

14 farmer Groups (3 from last F/y and 11 current F/Y) selected and supported with identified Agricultural inputs and value addition interventions under LRDP fund as well as payment of Completion for the Production and farmers hall/office

Renovation and Minor repairs of the Mini Laboratory at Rwebisengo Vetcentre

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	119,718	Domestic Dev't	15,217	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>119,718</b>	<b>Total</b>	<b>15,217</b>	<b>Total</b>	<b>0</b>

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed

1 (Milk collection centre established through construction of a 2 roomed house, installation of a milk cooler and installation of power at Rwebisengo Vet Centre)

0 (Not planned for)

Non Standard Outputs:

N/A

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	53,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Not Planned for)

0 (Not planned for)

4 (Held and participated in trade sensitization meetings)

No of awareness radio shows participated in

0 (Not Planned for)

0 (Not planned for)

1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 4. Production and Marketing

No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not planned for)	10 (Conducted business inspection/supervisory visits for compliance to the law and provided registration assistance to business enterprises)
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not planned for)	10 (Ensured that businesses are issued with trade licenses)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 2,470
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,470

#### Output: Market Linkage Services

No. of market information reports disseminated	0 (Not Planned for)	0 (None)	4 (Conducted data collection on market and trade related data and disseminated it)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned for)	0 (None)	0 (Not Planned for)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 430
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 430

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO)	3 (co-operatives activities Cooperatives guided technically on registration and these include:- *Karugutu Farmers SACCO *Mugabante SACCO and *Nombe SACCO)	4 (SACCOs supported and guided on registration)
No. of cooperatives assisted in registration	2 (SACCOs supported and guided on registration especially Nombe SACCO and Rwangara SACCO that are yet to register)	3 ( SACCOs assisted in registration with the Registrar of Cooperative societies under Act.Cap 112 including *Karugutu Farmers SACCO with a Registration number 10340/RCS on 1st august, 2013, * Mugabante SACCO with a Certificate number P.4598/RCS and Nombe SACCO)	4 (Cooperatives supported and guided on registration)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 4. Production and Marketing

No of cooperative groups supervised	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op,Nombe SACCO,Rwangarra SACCO,Bweramule SACCO,Kibuuku SACCO,Ntoroko Veterans SACCO)	4 (co-operatives activities supervised and guided technically and these include:- *Karugutu Farmers SACCO *Rwebisengo SACCO *Mugabante SACCO and *Nombe SACCO)	13 (co-operatives and SACCO activities supervised inclusive of Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs, Butuku CO OP, Butungama Livestock Co op, Butungama Multipurpose Group and , Karugutu Livestock Co op,Nombe SACCO,Rwangarra SACCO,Bweramule SACCO,Kibuuku SACCO,Ntoroko Veterans SACCO)
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Non Standard Outputs:	Investment plan for the enterprenual development in ntoroko district in place,Licensing and inspection of lodges and hotels done,market survey data collected and disseminated and trade licenses mobilised ,inspection of weights and measures undertaken.Commercial services meetings attended.Preparation for the Butungama boarder market.	Conducting a consultative meeting in Budiba about the boarder market under the Ministry of Trade and Tourism as well as attending 9th AGM for Rwebisengo SACCO which recommended the SACCO,s maximum liability to be 100 million,establishment of a building fund of 20,000= per member per year ,reinvestment of profits as well as election of supervisory committee chaired by matali Cyperia as C/Person,Scovia Ibanda and Businge as members.	Investment plan for the enterprenual development in Ntoroko district in place,Licensing and inspection of lodges and hotels done ,inspection of weights and measures undertaken. Commercial services meetings and consultations done with the ministry and agencies.Preparation for the Butungama boarder market.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i>	1,563	<i>Non Wage Rec't:</i>	1,038
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>1,563</b>	<b>Total</b>	<b>1,038</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not Planned for)	0 (N/A)	8 (Profiles for the No. and names of New tourism sites in Ntoroko district made)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not Planned for)	0 (N/A)	20 (Profiles for the No. and names of hospiltity facilities in Ntoroko district made)
No. of tourism promotion activities meanstremed in district development plans	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:		N/A	N/A

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

#### Output: Industrial Development Services

No. of value addition facilities in the district	0 (Not Planned for)	0 (N/A)	1 (Data collected and profile made on value addition facilities in the district)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of opportunities identified for industrial development	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
No. of producer groups identified for collective value addition support	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
A report on the nature of value addition support existing and needed	No (Not Planned for)	No (N/A)	Yes (An annual report on the nature of value addition support existing and needed)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52</b>

### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	Payment of 12 months staff salaries for health workers Conduct LLG levels bottom up Planning to generate Department Annual and 5 years (2015/16-2019/20) Development Plan. Have HMIS rollout, Conduct Governance Leadership Training, Conduct Health Human Resource Training,  Conduct 12 monthly coordination meetings, leadership and management with stakeholders  Compile 4 quarterly reports and submitted to the MOH HQs  Conduct 4 quarterly supervisory visits to HSD  Vehicles and other office equipment (computers, printers repaired) and subscription to the internet.  Facilitate the DHO/ DHT to represent the department, Establish Ambulance management and maintenance system  Conduct quarterly Family health days activities and support elimination of Mother to Child Transmission of HIV (eMTCT)  Support to household hygiene and sanitation and immunisation  Facilitate HIV/AIDS activities in the district	Paid 3 months staff salaries for health workers  Conduct 3 monthly coordination meetings, leadership and management with stakeholders  Compiled 1 quarterly report and submitted to the MOH HQs  Vehicles and other office equipment maintained (computers, printers repaired) and subscription to the internet.  Daily operations of the health office  Conduct quarterly Family health days activities  Support to household hygiene and sanitation and immunisation  Facilitated HIV/AIDS activities in the district with roll out of new guidelines  Conducted new HMIS rolled out	Payment of 12 months staff salaries for health workers, conducting 4 Quarterly supportive supervisions, 12 monthly DHT & 4 quarterly DHMT meetings, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC, Nutrition). Carryout 4 Quarterly HMIS M&E and data validation , conduct Weekly Immunisation Outreaches through implementation of RED REC strategy , Quarterly procurement of small office equipment , Maintenance of vehicles, Orientation of district leaders, sub-county leaders, health workers, VHTs on Family Planning. Holding Advocacy meetings with stakeholders to mobilise for resources and support for health care promotion. Compilation & submission of monthly, Quarterly and Annual reports. Support to household hygiene and sanitation and immunisation  Facilitate HIV/AIDS activities in the district Department Annual and 5 years (2020/21-2014/25) Development Plan.
	<i>Wage Rec't:</i> <b>606,148</b> <i>Non Wage Rec't:</i> <b>485,209</b> <i>Domestic Dev't</i> <b>31,517</b> <i>Donor Dev't</i> <b>452,124</b> <b>Total 1,574,998</b>	<i>Wage Rec't:</i> 161,588 <i>Non Wage Rec't:</i> 21,371 <i>Domestic Dev't</i> 3,521 <i>Donor Dev't</i> 48,812 <b>Total 235,292</b>	<i>Wage Rec't:</i> 811,461 <i>Non Wage Rec't:</i> 279,947 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 522,921 <b>Total 1,614,329</b>

### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	5 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII report no stock out of the 6 tracer drugs)	6 (Health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Value of health supplies and medicines delivered to health facilities by NMS	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)	100000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth)	200000000 (worth of drugs supplied to all health facilities namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII)	
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII to receive health supplies, medicines and sundries from National Medical Stores)	15738000 (worth of essential medicines undries and supplies delivered to 6 health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII by NMS once)	6 (Health Facilities of Musandama HCII, Karugutu HCIV, Bweramule HCII, Rwebisengo HCIII, Rwangara HCII and Ntoroko HCIII will be supplied with medicines, Logistics and technologies from the National Medical Stores (NMS))	
Non Standard Outputs:	NA	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> 188,000	<i>Non Wage Rec't:</i> 25,738	<i>Non Wage Rec't:</i> 188,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 188,000	<b>Total</b> 25,738	<b>Total</b> 188,000	
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:		N/A	Conduct Quarterly sensitization meetings for all food handlers on basic principles of food hygiene, conduct Annual home and environmental housing competition campaigns in areas most susceptible to cholera	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,473	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,473	
<b>2. Lower Level Services</b>				
<b>Output: NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	240 (Patients to be admitted and treated at Stella Mari HCII in Kanara Town Council)	135 (patients admitted and treated at Stella Mari HCII in Kanara Town Council)	700 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 152 Deliveries to be conducted at the facility)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	220 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	56 (( 25%) deliveries conducted at Stella Maris HCII NGO hospital facility in Kanara Town Council)	240 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	
Number of outpatients that visited the NGO hospital facility	3000 (Patients treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	897 (out patients that will visit Stella Maris HCII in Kanara Town Council)	3500 (Out patients vist and treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility)	

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Submission of 12 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC	Submitted 3 Routine HMIS 105 reports to the HSD and District Submitted 13 Weekly reports to the district	Submission of 12 HMIS monthly reports to the HSD and Submission of 52 weekly reports	
	Submission of 52 Weekly reports to the district	Submitted 3 HMIS 108 monthly reports to the district		
	Submission of 12 HMIS monthly reports to the district			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,904	<i>Non Wage Rec't:</i> 2,476	<i>Non Wage Rec't:</i> 9,903	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,904	<b>Total</b> 2,476	<b>Total</b> 9,903	

### 5. Health

#### Non Standard Outputs:

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

Number of inpatients that visited the Govt. health facilities.	3000 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	753 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	500 (npatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)
Number of trained health workers in health centers	160 (trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II, Musandama HC II, Bweramule HC II and NGO of Stella Maris HCII including those supported by BAYLOR)	58 (trained health workers in the health centres of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	160 (Trained health workers in all the government health facilities (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
No. of trained health related training sessions held.	20 (5 trainings of health staff on health service delivery for both government and NGOs health facilities,  15 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	12 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII in HMIS, HBB, New Guidelines for ARVs., Stella Maris HC II, OTA HC II and RMCC HC II, also involved.  23 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	14 (trainings of health staff on health service delivery for both government and NGOs health facilities,  10 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)
Number of outpatients that visited the Govt. health facilities.	98800 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	16629 (out patients visited health facilities of Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Rwebisengo HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	67938 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
No. of children immunized with Pentavalent vaccine	4250 (Surviving children below 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	865 (Surviving eligible children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	4000 (Children under 1 year immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (deliveries (60%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District)	220 (deliveries expected to be conducted in government health facilities of Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII)	65 (% of all deliveries conducted in government health facilities of Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII. The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)
%age of approved posts filled with qualified health workers	75 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 56%)	58 ((58.5) of approved posts filled with qualified health workers at Karugutu HCIV, Ntoroko HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII and DHOs Office.)	60 (% of the departmental staff structure recruited and deployed at the District and in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris the current status is at 54%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (% of villages with trained and functional VHTs and BDR registrars)	15 (% of the villages with functional (existing trained and reporting quarterly) VHTs)	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,000	<i>Non Wage Rec't:</i> 9,793	<i>Non Wage Rec't:</i> 43,917
	<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
	<b>Total</b> 44,000	<b>Total</b> 9,793	<b>Total</b> 43,917

#### 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>	18,014	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,014
<i>Domestic Dev't</i>	63,643	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,657</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,254</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Construction of a shade, live fence and provision of water tank at Musandama HC II.

Construction of First phase of a general ward at Karugutu HC IV

Procurement process started for the construction of a general ward at Karugutu HC IV and support referral and ambulance services

<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>	144,953	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,953</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed

0 (Not Planned for)

0 (OPD and other ward constructed) 1 (inpatient ward to be constructed at Karugutu HCIV. The construction will be in Phases as agreed with the contractor depending on the funds available at



# Vote: 595 Ntoroko District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				a time. The Total estimated budget for the construction of the ward is 500 Million with VAT)
No of OPD and other wards rehabilitated	0 (Not Planned for)	0 (N/A)		0 (not planned for)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	119,391
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,391</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	335 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	325 (Teachers were paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)	135 (The teachers we have on our district payroll would be paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)
No. of qualified primary teachers	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga Nyakatozi and Rwasesnene teachers.)	335 (We have not recruited any teacher this financial year yet. We still have the previous number of Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga Nyakatozi and Rwasesnene teachers.)	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga Nyakatozi and Rwasesnene teachers.)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	GBS campaign not yet carried out in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	Go to school, Back to school and Stay in school campaign in the sub counties of Nombe, Karugutu Town Council, Karugutu s/c, Kibuuku T/C, Bweramule S/C, Rwebisengo T/C, Rwebisengo and Kanara sub counties will be carried out.	
	<i>Wage Rec't:</i> <b>1,825,725</b>	<i>Wage Rec't:</i> 495,965	<i>Wage Rec't:</i> 1,825,724	
	<i>Non Wage Rec't:</i> <b>398,558</b>	<i>Non Wage Rec't:</i> 66,455	<i>Non Wage Rec't:</i> 401,470	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 2,224,282</b>	<b>Total 562,420</b>	<b>Total 2,227,194</b>	

## 6. Education

### Non Standard Outputs:

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	15526 (Children in 2014 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	11300 (Pupils enrolled in UPE. UPE funds were spent on curricular and co-curricular activities 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, Kiranga, and Nyakatonzi and Rwensenene)	13542 (Children in 2015 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)
No. of pupils sitting PLE	900 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwebisengo, Kyabandara, Nyakatoke, Itojo, Rwebisengo, Kyamutema, Ntoroko, Makondo,)	336 (Pupils will sit PLE in November 2014 at Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwebisengo, Kyamutema, Ntoroko, Makondo,)	100 (pupils who will sit for primary Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwebisengo, Kyamutema, Ntoroko, Makondo,)
No. of Students passing in grade one	175 (Candidates passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)	150 (pupils passed in grade 1 for 2013 from the P7 schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara. PLE has not yet been done for 2015.)	150 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	250 (were reached when 8 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)	70 (dropped out of schools, because the sensitization meetings on the responsibilities of stakeholders were not carried out.)	200 (were reached when 10 mobilization and sensitization meetings on the responsibilities of the parents, communities, caregivers and religious leaders were carried out at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)
Non Standard Outputs:	N/A	N/A	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> 130,656	<i>Non Wage Rec't:</i> 33,269	<i>Non Wage Rec't:</i> 130,656
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 130,656	<b>Total</b> 33,269	<b>Total</b> 130,656

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,380	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,380
	<i>Domestic Dev't</i> 34,834	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,571
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 36,214	<b>Total</b> 0	<b>Total</b> 94,951

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	0 (Not planned for)	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)
No. of classrooms constructed in UPE	6 (classrooms are expected to be constructed in primary schools 2 at Kabimbiri,2 at Kyamutema and 1 at Kibuuku primary schools.)	0 (Not yet done i.e in final stages of procurement process)	7 (classrooms to be constructed in the following primary school : 2 at Kibuuku, Nyakatozi primary schools and completion of 3 classrooms at Kabimbiri primary schools)
Non Standard Outputs:	Rehabilitation of 4 classrooms at Makondo primary school.and an ECD centre was constructed in Kanara T/C.	Completed rehabilitation of Makondo P/S and the ECD centre.	N/A

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 6. Education

<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>	244,405	<i>Domestic Dev't</i>	296	<i>Domestic Dev't</i>	235,137
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>244,405</b>	<b>Total</b>	<b>296</b>	<b>Total</b>	<b>235,137</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned for due to lack of funding source)	0 (N/A)	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)
No. of latrine stances rehabilitated	0 (Not planned for due to lack of funding source)	0 (N/A)	0 (lack of funding source)
Non Standard Outputs:	Not planned for due to lack of funding source	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,750</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding source)	0 (Not planned for)	(N/A)
No. of teacher houses constructed	3 (Construction of a four in one staff houses at the schools of Nyakasena Kamuga and Nyabusokoma primary schools)	0 (Not planned for this quarter. Construction to start in Q2 Meeting with H/teachers of Nyakasenyi, Kamuga and Nyabusokoma Primary schools held. BoQS for staff house construction prepared and reviewed.)	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)
Non Standard Outputs:	Not planned for due to lack of funding source	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	251,377	<i>Domestic Dev't</i>	376	<i>Domestic Dev't</i>	240,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,377</b>	<b>Total</b>	<b>376</b>	<b>Total</b>	<b>240,000</b>

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

No. of primary schools receiving furniture	108 (Supply of three seater desks, 36 to each of the primary schools of Kyamutema, Kabimbiri and Kibuku: these are yet to be supplied to the above schools.)	0 (Supply of three seater desks, 36 to each of the primary schools of Kyamutema, Kabimbiri and Kibuku: these are yet to be supplied to the above schools.)	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku: tand 28 to a school that pupil desk ration is very high.)
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>	0
<i>Domestic Dev't</i>	12,840	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,840</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 6. Education

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	22 (secondary school teachers were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	20 (Secondary school teachers and non-teaching staff were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary School)
No. of students passing O level	3 (candidates passed in division 1 at O'level 2 in Rwebisengo and 1 in Karugutu secondary schools.)	0 (O-level and A-level candidates have not yet sat their exams at Karugutu, Kanara Seed and Rwebisengo secondary schools.)	5 (candidates expected to pass in division 1 at O'level 2 in Rwebisengo and 2 in Karugutu secondary schools; and 1 Kanara Seed Secondary School)
No. of students sitting O level	250 (Candidates were prepared for sitting Ordinary examinations (O'Level) and A level in Rwebisengo and Karugutu secondary schools for)	250 (Candidates are being prepared to sit Ordinary examinations (O'Level) at Rwebisengo, Kanara and Karugutu secondary schools and Advanced level in Rwebisengo, Kanara and Karugutu secondary schools.)	270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>216,320</b>	<i>Wage Rec't:</i> 40,756	<i>Wage Rec't:</i> 216,320
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 216,320</b>	<b>Total 40,756</b>	<b>Total 216,320</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	2 ( Universal Secondary Schools of Karugutu and Rwebisengo received USE capitation grants.)	1321 (students are in the 3 secondary schools in the district . Transferred USE Capitation grant to all the 2 Sendary schools of Karugutu and Rwebisengo)	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>165,383</b>	<i>Non Wage Rec't:</i> 40,732	<i>Non Wage Rec't:</i> 165,383
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 165,383</b>	<b>Total 40,732</b>	<b>Total 165,383</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Departmental staffs' salary is to be promptly paid;departmental vehicle maintained, procurement of stationery were done,and fuel for monitoring / travel in land were carried out.Mobilization workshops on educational policies, BDR, child statute and emrgency response in school were done.	Salaries were paid to departmental staff,office stationary and small office equipment and carried out 2 field visits to meet staff at TC level on standards improvement	Departmental staffs' salary is to be promptly paid;departmental vehicle maintained, procurement of stationery were done,and fuel for monitoring / travel in land were carried out.Mobilization workshops on educational policies, BDR, child statute and emrgency response in school were done.
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>62,989</b>	<i>Wage Rec't:</i>	10,638	<i>Wage Rec't:</i>	62,989
<i>Non Wage Rec't:</i>	<b>16,866</b>	<i>Non Wage Rec't:</i>	1,476	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>90,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,855</b>	<b>Total</b>	<b>12,114</b>	<b>Total</b>	<b>62,989</b>

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

No. of secondary schools inspected in quarter	5 (workshops aimed at improved teaching methods and child friendly environment were done for schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary schools.)	4 (Rwebisengo, Kanara, Karugutu, and Ngabi Academy secondary schools were inspected.)	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary monitored twice a quarter to ensure adherence to standards and compliance)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (there are no tertiary institutions in the district.)	0 (No tertiary institution)
No. of inspection reports provided to Council	8 (Inspection reports prepared and submitted to District Council)	2 (Inspection report was written and submitted to DES in Kampala. The D.E.O. has also submitted his monitoring report.)	6 (Inspection reports prepared and submitted to District Council for discussion)
No. of primary schools inspected in quarter	58 (Education institutions were inspected (both government & private schools) Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD Management committees were carried out because funds for health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done)	50 (primary and secondary schools were inspected and monitored. Training workshops on GEM, EMIS, BRMS, SMCs and not carried out because funds for them were not yet released to the district.)	42 (Primary schools inspected (both government & private schools))
Non Standard Outputs:	N/A	N/A	Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,512</b>	<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i>	20,221
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>8,976</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,500
<b>Total</b>	<b>25,488</b>	<b>Total</b>	<b>3,012</b>	<b>Total</b>	<b>80,721</b>

#### Output: Sports Development services

Non Standard Outputs:	Ball games, Music Dance and Drama national and district competitions were carried out in Fort Portal and Jinja. Athletics will take place in first term holidays.	Attended a meeting at regional level National ball games competitions. The district teams were unable to participate in National ball games competitions due to lack of funds.	Education institutions shall be inspected (both government & private schools) Training /workshops and seminars on EMIS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Training and monitoring of child friendly initiatives in schools were done
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# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 320	Non Wage Rec't: 10,789	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 40,000	Donor Dev't 0	Donor Dev't 60,500	
	<b>Total 40,000</b>	<b>Total 320</b>	<b>Total 71,289</b>	

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	37 (Iaccessment, and inditification of children with SDE intergration and placement of children with SDE in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)	37 (Schools were reached during school inspection and SNE children were assessed and identified in 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 Rwesenene. However funds were not received for Sensitizing the community about the importance of SNE.)	37 (primary schools supported with SNE materials to conduct SNE)
No. of children accessing SNE facilities	75 (children accessing SNE; Material development and oriantation workshop conducted in the schools of primary schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)	0 (Children did not access SNE Services in Kanara and Rwebisengo S/Counties because we did not receive funding in respect to this activity.)	50 (pupils projected to access SNE materials in the 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 Rwesenen)
Non Standard Outputs:	Not planned for due to lack of funding source	N/A	SNE Materials development and oriantation workshop conducted in all schools, Sensetization/ttraining of special needs teacher and head teachers at centre schools carried out

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,656
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,656</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	10 Departmental coordination and planning meetings held at District and LLGs levels, Bi annual roads committee meetings held. Workshops and Seminars externally organised held. Workplans and accountabilities prepared and submitted, Departmental Vehicles and equipment maintained, Computer and ICT consumables and stationery procured. Salary for the Departmental staff at District level paid on time	Department Salary was paid, reports were prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done. Departmental vehicle maintained	10 Departmental coordination and planning meetings held at District and LLGs levels, Bi annual roads committee meetings held. Workshops and Seminars externally organised held. Workplans and accountabilities prepared and submitted, Departmental Vehicles and equipment maintained, Computer and ICT consumables and stationery procured. Salary for the Departmental staff at District level paid on time
	<i>Wage Rec't:</i> 43,064	<i>Wage Rec't:</i> 9,782	<i>Wage Rec't:</i> 43,064
	<i>Non Wage Rec't:</i> 17,265	<i>Non Wage Rec't:</i> 8,492	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 60,329	<b>Total</b> 18,274	<b>Total</b> 67,064

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

Non Standard Outputs:	Selection and Training of road gangs for routine maintenance. Training Four-road committees for the following roads: -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	Road Committee members were identified and trained for the following roads: =Nyabukungu-Kyamutema rd =Nombe-Wanka rd =Kachwamba=Itale rs	Selection and Training of road gangs for routine maintenance. Training Four-road committees for the following roads: - Rwensenene - Kabilanzo -Ibanda - Economic Kyamutema -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -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> 3,830	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,830	<b>Total</b> 1,280	<b>Total</b> 4,000

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	6 (S/counties receive funds to handle 6 Bottle necks. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)	0 (ransfer URF fund releases for the quarter to the six Sub-Counties to handle 8 Bottle necks as follows 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama, was effected.)	6 (S/counties receive road fund to improve community access roads. S/counties are 1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama)
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:

Transfer URF fund releases for the quarter to the six Sub-Counties to handle 8 Bottle necks as follows  
1Km - Karugutu, 1 Km in Nombe, 1.5Km Karugutu, .8Km Rwebisengo, 1Km Bweramule, 1Km Butungama

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,485</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,485</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,000</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	60 (Km to be periodically maintained in Town Councils)	0 (Not implemented this quarter. Rolled to Q2)	65 (Km to be periodically maintained (routine mechanised) in Town Councils)
Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF transfers .The Town councils are : - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C)	4 (Town councils received their Transfer of URF grant for the quarter to the following District Lower Agency: - Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C)	4 (Town councils receive URF to maintain 60Km of urban roads as follows:- - Rwebisengo T.C -16Km -Kanara T.C- 12Km -Karugutu T.C-17Km -Kibuuku T.C-15Km)
Non Standard Outputs:	None		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>364,590</b>	<i>Non Wage Rec't:</i>	107,147
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>364,590</b>	<b>Total</b>	<b>107,147</b>

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

No. of bridges maintained	8 (crossing points with damaged head wall on culvert lines repaired on Rwebisengo Rwangara, Desilting of Wasa Economic, Wanak, Wasa upper and Lower culvert bridges)	0 (Not planned for this quarter)	1 (Bridge Wasa - Wanaba in Nombe completed)
Length in Km of District roads periodically maintained	12 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road maintained through spot grading and murruming)	0 (Kms out of 32.5 Kms on Rwebisengo - Rwangara road was maintained)	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	119 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road ( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwambapltale roads in Nombe Sub counties.)	34 (kms of routine maintenance of 32.5 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 Kachwambapltale roads in Nombe Sub counties.)	119 ( Km under Routine maintenance for existing roads [as follows: Nombe-Wanka road (21.4km 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 Kachwamba-Itale-Mirambi road 10.5Km in Nombe Sub counties.)
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Non Standard Outputs:

Identified and repaired damaged end walls of culvert lines

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>117,208</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	197,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	154,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,208</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>351,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 Amco curlvert bridge (wasa - wanaaba) along Nombe - Wanka road constructed, Complete Construction of Nyakasenyi Bridge	Design were prepared, BoQS generated and both were submitted to Procurement and Disposal Unit. Construction of Nyakasenyi bridge in Butungama completed	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	20
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>233,700</b>	<i>Domestic Dev't</i>	119,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,700</b>	<b>Total</b>	<b>119,238</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Plant Maintenance

Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara	No mechanical probed was reported to the regional workshop	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintenance including purchase of tyres
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>153,182</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,182</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Completion of construction of a Mini District Office with 20 offices, two stores and a mini boardroom	Supervision of construction, certification of complete works and payment for the Administration Block were executed	Completion of construction of a District Office with 20 offices, two stores and a mini boardroom (laying of tiles, connection to main grid and installation of water and compound formation)	
	<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> 200,000	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 220,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 200,000	<b>Total</b> 15,000	<b>Total</b> 220,000	

### 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, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	A functional office , through payment of salary to staff, internet subscription, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	
	<i>Wage Rec't:</i> 28,370	<i>Wage Rec't:</i> 7,613	<i>Wage Rec't:</i> 28,370	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,737	
	<i>Domestic Dev't</i> 26,737	<i>Domestic Dev't</i> 5,964	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	<b>Total</b> 55,107	<b>Total</b> 13,576	<b>Total</b> 65,107	

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	36 (Water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	14 (water sources tested in subcounties of Karugutu,Bweramule,Butungama,Rwebisengo and Kanara)	30 (Safe water sources tested old and new in - Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of supervision visits during and after construction	12 (supervision visits during provision of water in the subcounties of :- Bweramule,Nombe, Karugutu,Rwebisengo,Butungama and Kanara)	3 (Supervision visits carried out after construction in Bweramule,Rwebisengo and Butungama sub counties)	16 (supervision visits during provision of water in the subcounties of :- Bweramule,Nombe, Karugutu,Rwebisengo,Butungama and Kanara)
No. of sources tested for water quality	12 (sources tested for water quality in subcounties of Bweramule,Karugutu,Kanara, Nombe,Rwebisengo and Butungama)	3 (Water quality tested in Bweramule,Karugutu and Rwebisengo subcounties.)	10 (sources tested for water quality in subcounties of Bweramule,Karugutu,Kanara, Nombe,Rwebisengo and Butungama ann Kibuku TC)
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters)	1 (Coordination meeting held at Karugutu t/c headquarters)	4 (coordination meeting held at Karugutu t/c headquarters on quarterly basis for all stakeholders including operators)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (notices displayed at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub-County -Kanara Sub-County)	1 (Notice displayed at public places in Karugutu, Rwebisengo, Kanara and Bweramule s/counties)	10 (notices displayed quarterly at public places in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub-County -Kanara Sub-County)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>20,867</b>	<i>Non Wage Rec't:</i> 4,792	<i>Non Wage Rec't:</i> 4,130	
	<i>Domestic Dev't</i> <b>8,000</b>	<i>Domestic Dev't</i> 832	<i>Domestic Dev't</i> 30,867	
	<i>Donor Dev't</i> <b>22,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000	
	<b>Total</b> <b>50,867</b>	<b>Total</b> <b>5,624</b>	<b>Total</b> <b>49,997</b>	

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

No. of water points rehabilitated	15 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	0 (not procured referred to quarter 2)	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)
% of rural water point sources functional (Gravity Flow Scheme)	80 (percent of Gravity Flow Schemes assessed and functional in Karugutu and Nombe subcounties.)	0 (Not done referred to quarter 2)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)
% of rural water point sources functional (Shallow Wells )	80 (percent of water points assessed and are functional in Rwebisengo, Kanara and Bweramule)	0 (Works still under procurement process.)	80 ((% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water pump mechanics, scheme attendants and caretakers identified and trained)	0 (To be carried in the subsequent quarter.)	50 (Water pump mechanics, scheme attendants and caretakers (30 new ones) identified and trained while 20 old ones re-oriented)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>21,500</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,500
	<i>Donor Dev't</i> <b>8,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000
	<b>Total</b> <b>29,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>56,500</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community, drama shows.)	2 (Radio Programs organised and Held at BETA FM stations. Community drama show held in Kanara)	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu, Kanara, Butungama and Rwebisengo)	2 (Water promotional event and advocacy meetings carried out in Kanara, Rwebisengo, Bweramule and Karugutu s/counties.)	6 (promotional events carried out in Karugutu TC, Kanara TC, Butungama, Rwebisengo and Karugutu)
No. of water user committees formed.	8 (WUCs formed for new sites in the subcounties of Bweramule, Kanar, Rwebisengo, Karugutu, Nombe and Butungama.)	2 ( WUCs formed in Bweramule s/c)	6 (WUCs formed for new sites in the subcounties of Butungama (Kakatorogo), Kanar, Rwebisengo (Mukimba, Kiranga II) Karugutu and Nombe)

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. Of Water User Committee members trained	26 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	9 (WUCs trained for old facilities in Rwebisengo and Karugutu s/counties.)	30 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Trainings for stake holders in Kaanara TC, Karugutu TC and Rwebisengo TC)	1 (training and creating rapport with Lcs and VHTs in Kanara s/county.)	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	958
	<i>Domestic Dev't</i>	<b>11,163</b>	<i>Domestic Dev't</i>	6,753
	<i>Donor Dev't</i>	<b>12,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,163</b>	<b>Total</b>	<b>7,711</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	24,663
			<i>Donor Dev't</i>	15,000
			<b>Total</b>	<b>39,663</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Bweramule and Kanara sub counties. 2 semi bi-annual DSCCG planning and review meetings held	Community baseline on hygiene and sanitation done at Village level in Kanara	Community baseline on hygiene and sanitation done at Village level in Bweramule and Kanara sub counties. 2 semi bi-annual DSCCG planning and review meetings held	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	5,532
	<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>5,532</b>
			<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>	15,000
			<b>Total</b>	<b>38,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,900</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>60,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>81,400</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,500
			<i>Domestic Dev't</i>	5,500
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>16,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 double cabin pick up for the water department at the district headquarter.	Not procured referred to quarter 2	final payment for double cabin pick up for the water department at the district headquarter.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office furniture and computer ant virus procured for water department.	Not procured referred to quarter 2	Office fan, computer consumables and ant virus procured for water department. Printers and computers serviced	
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 7b. Water

<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>	900	<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	<i>Donor Dev't</i>	0
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

Non Standard Outputs:	Office furniture for water department.	Not yet procured referred to quarter 2	Office furniture (3 tables, 6 Chairs and a book shelf) for water department procured
<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>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Assessment of Gravity flow schemes in Karugutu	Assessed Karugutu and Kithoma gravity flow schemes	
<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>	1,700	<i>Domestic Dev't</i>	1,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>1,600</b>

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

No. of public latrines in RGCs and public places	3 (public latrines - Kibuku Trading Centre, Rwangara and Butungama S/County constructed)	0 (Not done)	3 (public latrines - Kibuku Trading Centre, Rwangara and Butungama S/County constructed)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	28,000	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	2 (springs constructed in Nombe sub county and Karugutu S/county)	0 (Not done referred to quarter 2)	3 (springs identified and protected in Nombe and Karugutu Sub counties)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (shallow wells constructed in the sub counties of Bweramule, Butungama and Kanara)	0 (Not done referred to quarter 2)	7 (shallow wells constructed in the sub counties of Bweramule, Butungama, Rwebisengo and Kanara)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not Planned for)	0 (Not planned for)	0 (Not planned for)
No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled for Nombe (1), Butungama (2) and Rwebisengo S/c (1). Actual sites to be identified)	0 (Not done referred to quarter 2)	10 (boreholes drilled for Nombe (2), Butungama (4) and Rwebisengo S/c (4). Actual sites to be identified)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>93,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	156,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>156,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and Construction of Bweramule pipe water supply extension to 5 tap stands Construction/Extension of Itojo GFS (3 tap stands))	1 (Construction /extension of Itojo GFS (3 tap stands) completed)	0 (Not planned for)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>103,284</b>	<i>Domestic Dev't</i>	64,248	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,284</b>	<b>Total</b>	<b>64,248</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of Salary for 2 staff (Environment Officer and Physical Planner).	Salary for three staff members was paid after recruitment of a Land Management Officer as the third member in the department in addition to the Physical Planner and the Environment Officer.	Payment of salary for three staff (Environment officer, Physical Planner and Lands officer)
	Office Co-ordination, submission of reports to the ministry and Assorted stationery.	Stationery was procured for specific activities as they were carried out.	Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>40,000</b>	<i>Wage Rec't:</i>	9,806	<i>Wage Rec't:</i>	40,000
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,000</b>	<b>Total</b>	<b>9,806</b>	<b>Total</b>	<b>47,000</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned for)	0 (N/A)	0 (N/A)		
Area (Ha) of trees established (planted and surviving)	2000 (Planting 2000 trees at District Headquarters and Karugutu Army barracks.)	0 (No trees were planted.)	2000 (Planting 2000 trees in selected schools and at the district headquarters.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not Planned for)	0 (N/A)	0 (N/A)		
No. of Agro forestry Demonstrations	200 (200 Women and men trained in forestry management and energy saving techniques in Itojo parish Karugutu Sub-county.)	0 (Trainings not carried out in this quarter.)	100 (100 Households in Karugutu, Nombe and Kibuuku LLGs trained in forestry management and energy saving techniques.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Carrying inspection of illegal forestry activities in the district.)	2 (Two inspections carried out in Kakindo and Kisege villages in Karugutu Sub-county.)	12 (Carrying three inspections of illegal forestry activities in the district every quarter.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,471
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>2,471</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Forming and training watershed management committees in Haibale, Kiranga, Rukora and Rwamabale parishes.)	0 (Watershed management committees not formed.)	8 (Training watershed management committees in Bweramule, Rwebisengo and Butungama Sub-counties.)
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Formulation of wetland management plans in the selected four parishes.	One training conducted in Haibale parish.	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,218</b>	<b>355</b>	<b>2,218</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Wet land in Makondo on the river Kiyanja demarketed)	0 (Wetland demarkation not done)	2 (Wet lands in Bugando and Makondo on the river Kiyanja demarketed)
No. of Wetland Action Plans and regulations developed	8 (Carrying out Eight wetland and river bank monitoring visits in Bweramule, Rwebisengo and Butungama Sub-counties.)	3 (Three monitoring visits were carried out in the parishes of Rwamabale, Rukora and Haibale parishes in Bweramule Sub-county.)	8 (Carrying out Eight wetland and river bank monitoring visits in Bweramule, Rwebisengo and Butungama Sub-counties.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,217</b>	<b>300</b>	<b>2,217</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Carrying out general environmental education and training in Kanara, Kacwankumu, Nombe, Budiba, Masaka, Rukora, Rwamabale and Itojo parishes.)	1 (One training carried out in Kacwankumu village Kanara Sub-county.)	12 (Carrying out general three environmental education and training meetings every quarter in the whole district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>204</b>	<b>3,000</b>

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

No. of monitoring and compliance surveys undertaken	12 (Carrying out Project Environment Screening of all projects and Monitoring environmental compliance district wide.)	0 (Compliance monitoring and environmental screening not done)	15 (Carrying out Project Environment Screening of all projects and Monitoring environmental compliance district wide.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,348</b>	<b>0</b>	<b>5,877</b>

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

No. of new land disputes settled within FY	20 (Settling emerging land disputes in the whole district.)	0 (No disputes were settled)	15 (Settling emerging land disputes in the whole district.)
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcoming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries	Awareness not carried out	Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcoming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,099	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,099
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,099	<b>Total</b> 0	<b>Total</b> 11,099

#### 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> 10,529	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,529
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,529	<b>Total</b> 0	<b>Total</b> 10,529

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Departmental staff salaries at district and sub county paid, departmental workplans and reports prepared and submitted to line ministries.	Paid departmental staff salaries at district and sub county for the first quarter, submitted first quarter report and workplan to MGLSD	Pay monthly salaries to community based staff at sub county and district, prepare departmental workplan, reports and submit them to line ministries.
	<i>Wage Rec't:</i> 79,000	<i>Wage Rec't:</i> 22,522	<i>Wage Rec't:</i> 79,000
	<i>Non Wage Rec't:</i> 39,276	<i>Non Wage Rec't:</i> 2,124	<i>Non Wage Rec't:</i> 37,276
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 118,276	<b>Total</b> 24,646	<b>Total</b> 116,276

##### Output: Probation and Welfare Support

No. of children settled	30 (Settle abandoned children from sub counties to their respective homes and recognised government homes in Fort Portal Support probation and social welfare officer to handle emergency	12 (Abandoned /un accompanied children were supported with basic needs at the reception centre at Karugutu t/c, Kanara town council and settled in their homes and other Government recognised homes in	50 (Trace settle abandoned children, missing and unaccompanied children in recognised government homes in Fort Portal and their homes. Support probation and police to
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 9. Community Based Services

	cases, follow up child abuse cases in fort portal sub counties.)			conduct support supervision ,follow up on VAC, support emergency case response and follow up)		
Non Standard Outputs:	Settle abandoned children from sub counties to their respective homes and recognised government homes in fort portal Support probation and social welfare officer to handle emergency cases, follow up child abuse cases in sub counties.	100 cases of child abuse were followed by the PSWO, CDOs, child protection committees ,police and settled in their respective homes in Rwebisengo, Karugutu, Nombe, Kanara TC and Kanara S/county				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>40,000</b>	<i>Donor Dev't</i>	6,247	<i>Donor Dev't</i>	35,000
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>6,247</b>	<b>Total</b>	<b>35,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	153 (train un trained FAL instructors from Karugutu, nombe, Rwebisengo and four town councils of Kanara, Karugutu, Kibuku and Rwebisengo)	15 (FAL instructors from Karugutu sub county and Nombe were trained at Karugutu Subcounty)	120 (Train un trained FAL instructors from Kanara sub county Butungama, Karugutu and Bweramule)			
Non Standard Outputs:	Conduct FAL proficiency tests to FAL learners, conduct FAL review meetings at sub county level, monitor the performance of FAL at sub county level.	FAL review meetings were conducted with FAL instructors in Rwebisengo sub county, Rwebisengo town council and Butungama	Train un trained FAL instructors ,conduct FAL review meetings and procure and distribute FAL instructional materials to FAL instructors at class level, Monitor and supervise FAL activities at sub county level.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,194</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	6,194
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,194</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>6,194</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Trained 20 district staff in gender mainstreaming ,planning and Budgeting at Karugutu town council hall.	Train district and sub county technical staff and councilors on Gender mainstreaming planning and Management			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth office facilitated to run smoothly)	1 (Ntoroko district youth council facilitated to conduct youth day celebration meetings at District headquarters Kibuku)	1 (Ntoroko district youth council office facilitated to conduct executive meetings,)
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# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Ntoroko district youth office facilitated to run smoothly	Ntoroko district youth council supported to commemorate International youth day celebration which was held at Karugutu primary school	Ntoroko district youth council leaders facilitated to attend national /regional and district 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> 1,997	<i>Non Wage Rec't:</i> 2,845	<i>Non Wage Rec't:</i> 1,997
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,997	<b>Total</b> 2,845	<b>Total</b> 1,997

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

No. of assisted aids supplied to disabled and elderly community	30 (PWDS identified and supported with respective (walking, seeing etc) aids)	2 (Persons with disabilities were identified from Kanara town council and Nombe sub counties)	20 (Mobilize, identify PWD and support them with assistive devices at sub county level (wheel chairs ,walking sticks))
Non Standard Outputs:		Persons with disabilities were identified from Kanara town council and Nombe sub counties	Mobilize and train PWD in identified areas as proposal writing, IGAs at sub county 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> 13,490	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 13,490
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,490	<b>Total</b> 1,500	<b>Total</b> 13,490

#### Output: Labour dispute settlement

Non Standard Outputs:	Ntoroko District labour officer facilitated to follow up labour dispute cases.	Not yet done	Facilitate the district labour office to identify and follow up on labour cases and disputes.
	<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> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 5,000

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

No. of women councils supported	1 (Ntoroko district women council facilitated to conduct mandatory activities.)	1 (Ntoroko district women council facilitated to conduct one meeting which was held at Kibuku district headquarters)	1 (Ntoroko district women council facilitated to run smoothly and conduct mandatory activities.)
Non Standard Outputs:		Ntoroko district women council facilitated to conduct one meeting which was held at Kibuku dis	Facilitate Ntoroko women leaders to attend national and regional meetings. Train and support organized women groups to start IGAs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,497	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,497
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,497	<b>Total</b> 0	<b>Total</b> 5,497

#### 2. Lower Level Services

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

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Support to community based groupsto be done next quarter projects /enterprises to boost their incomes (Under LRDP and CDD)		Mobilize and support youth and other community group projects /enterprises to boost their incomes (LRDP/CDDand YLP)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,753</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,753</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	239,500
			<i>Domestic Dev't</i>	90,753
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>330,253</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,889</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>1,521</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,410</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	24,889
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>24,889</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.	Salaries for the Departmental staff paid for three months	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.	
	Departmental Co-ordination held at District level. Department co-ordination meeting held at District,		Departmental Co-ordination meetings held at District level. Departmental Office operationa expences like acquisition and repair of office equipment. Radio programs held to disseminate District Programs	
	Departmental Office operational through acquisition of office equipment and repairs			
	<i>Wage Rec't:</i>	<b>39,963</b>	<i>Wage Rec't:</i>	8,197
	<i>Non Wage Rec't:</i>	<b>20,667</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,630</b>	<b>Total</b>	<b>8,197</b>
			<i>Wage Rec't:</i>	36,163
			<i>Non Wage Rec't:</i>	7,197
			<i>Domestic Dev't</i>	2,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>45,360</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place a)	3 (TPC meetings conducted and 3 sets of minutes in Place)	12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place and discussed)
No of minutes of Council meetings with relevant resolutions	4 (sets of miutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)	1 (Council held to Discuss the Assessment Report, the 5years 2015/16 - 2019/20 DDP)	4 (sets of miutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans and reports)
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population Poject Planning & Management and studies)	2 (staff in planning Unit fcailitated to study Postgruduate Diploma in Population Studies)	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 10. Planning

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

LGMSD fourth quarter report 2013/14 and annual work plan for FY 2014/15 submitted. OBT fourth quarter report submitted to OPM and MoFPED

Annual/quarterly integrated, reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners.

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

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

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,613</b>	<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	8,566
<i>Domestic Dev't</i>	<b>1,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,313</b>	<b>Total</b>	<b>4,395</b>	<b>Total</b>	<b>11,566</b>

#### Output: Statistical data collection

Non Standard Outputs: Population and Housing Census for 2014 held. 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.

10 days Training workshops held for sub county supervisors held in fortportal. 10 days training w/shop for parish supervisors and village enumerators conducted in respective TCs and Sub Counties. Census materials delivered and stored. Honoraria paid to all cecus staff. Publicity of the census done through radio programs and barazas in urban centres in the district. Supervision and monitoring of the census activities done. Tallying done and submission to UBOs Done

District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. Dissimination of Draft Census Report at all levels done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>305,000</b>	<i>Non Wage Rec't:</i>	280,410	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	<b>1,551</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>312,551</b>	<b>Total</b>	<b>280,410</b>	<b>Total</b>	<b>1,700</b>

#### Output: Demographic data collection

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place	N/A	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place	
	90% (cumulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)		80% (cumulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,000
	<b>Total</b> 32,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 8,000

#### Output: Project Formulation

Non Standard Outputs:	2 Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (NPA, OPM, DLSP, MoFPED)	N/A	Two Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (NPA, OPM, MoLG, MoFPED)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Development Planning

Non Standard Outputs:	Annual Integrated W/plan for 2015/16 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. BFP and Budget in place (BFP regional and District District consultative meetings attended)	N/A	Annual Integrated District W/plan for 2015/16 and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. BFP and Budget in place (BFP regional and District District consultative meetings attended)	
	Internal and National assessment carried out, reports in place and submitted		Internal and National assessment carried out, reports in place and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 11,500

#### Output: Management Information Systems

# Vote: 595 Ntoroko District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS)	N/A	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs	
	Develop, Upload and update District Website,		Develop, Upload and update District Website,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>1,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,500</b>

#### Output: Operational Planning

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Departmental vehicle and other office equipment(computers, printers LCD) repaired and maintained. Subsscription to internet.	N/A	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Conducting field vists to LLGs to support planning and Reporting. Departmental vehicle and other office equipment(computers, printers LCD) repaired and maintained. Subscription to internet monthly.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,200</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,500</b>

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

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, LGMSD, Eqn Grant, LRDP ) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects)	N/A	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, LGMSD, Eqn Grant, LRDP ) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination meeting of Bi-annual Departmental Reports done.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,172</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,749</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,921</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,398
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>10,398</b>

#### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,600	Non Wage Rec't: 0	Non Wage Rec't: 4,608	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 4,600</b>	<b>Total 0</b>	<b>Total 4,608</b>	

### 10. Planning

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of department staff salaries monthly, hold quarterly mentoring meetings with LLG staff, Disseminate and discuss magement letters with District S/country staff, Maintainance of Computers and other office equipments. Department M/cycles repaired and in running condition	Staff Salaries for district based staff were paid., stationery for respective activities procured and utilissed. Fuel was procured as well at the District Headquarters	Payment of departmental staff salaries for the 3 district based staff. Its however important to note that the salary allocation is insufficient for the component. The actual allocation should have have been 23,165,160.
	Wage Rec't: 15,360	Wage Rec't: 5,791	Wage Rec't: 15,360
	Non Wage Rec't: 7,000	Non Wage Rec't: 1,213	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 22,360</b>	<b>Total 7,004</b>	<b>Total 17,360</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports generated and submitted to council At Ntoroko district Head quarters and Town Councils)	1 (22/10/2014 (At the district Headquarters))	4 (Audit reports produced and submitted to council at the district headquarters)
Date of submitting Quaterly Internal Audit Reports	10/10/2013 (First quarter report submitted, 10/01/2014, second quarter, 10/04/2014, third quarter and 10/07/2014 Fourth quarter)	20/10/2014 (1st Quarter produced and submitted to council.)	05/10/2014 (First quarter report submitted, 10/01/2015, second quarter, 10/04/2015, third quarter and 10/07/2015 Fourth quarter)
Non Standard Outputs:	Carry out spot audit as requested by council and managemnet	Procurement of fuel and other lubricants, revenue and human resource audit was conducted	Procurement of assorted furniture.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,523	Non Wage Rec't: 300	Non Wage Rec't: 11,463
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 7,523</b>	<b>Total 300</b>	<b>Total 11,463</b>

##### 2. Lower Level Services

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

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

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>4,262,596</b>	<i>Wage Rec't:</i> 919,641	<i>Wage Rec't:</i> 4,467,910	
	<i>Non Wage Rec't:</i> <b>3,400,094</b>	<i>Non Wage Rec't:</i> 741,357	<i>Non Wage Rec't:</i> 3,168,638	
	<i>Domestic Dev't</i> <b>2,254,681</b>	<i>Domestic Dev't</i> 239,556	<i>Domestic Dev't</i> 2,062,269	
	<i>Donor Dev't</i> <b>864,421</b>	<i>Donor Dev't</i> 55,059	<i>Donor Dev't</i> 771,921	
	<b>Total</b> <b>10,781,792</b>	<b>Total</b> <b>1,955,614</b>	<b>Total</b> <b>10,470,738</b>	