

Vote: 595 Ntoroko District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 595 Ntoroko District

Foreword

Vote: 595 Ntoroko District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	358,132	202,499	405,840
2a. Discretionary Government Transfers	2,361,185	964,419	2,404,369
2b. Conditional Government Transfers	4,812,428	2,186,418	4,721,516
2c. Other Government Transfers	2,175,518	1,187,362	1,546,956
3. Local Development Grant	210,108	104,940	250,108
4. Donor Funding	904,421	67,457	771,921
Total Revenues	10,821,793	4,713,095	10,100,710

Revenue Performance in 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 10,100,710,000/= which is lower than that of F/Y 2014/15 by 721M/=. The major source this financial year's budget is mainly central government transfers (composed of Discretionary, Conditional grants, LGMSD & Other Government transfers) which will contribute 8,922,949,000/= and is 88% of the expected annual revenues. Other sources are Local revenue at 405,840,000/= and Donor at 771,921,000/= are at 4% and 8% of the District budget respectively. Much as there is a decline in overall revenue, there are cases of new funding sources, increased IPFs and completely phased out ones. Under other Government transfers, Youth livelihood program is new with an IPF of Shs 206M, Community Agriculture Infrastructure Improvement Program (CAIIP) has been increased by 38M, Census funding (318M) and Arvian Influenza funding have been phased out. Under Discretionary Government Transfers, there has been an increase by 90M for construction of Administration Block under District unconditional grant non wage, Urban unconditional grant wage has been reduced by more than 50%, Urban unconditional grant has been reduced by 32M while Urban Equalisation grant at 14M has been re-introduced. The rest of the items under this category have not changed from the last F/Y. and Under Conditional Grants there has been significant change on wage related items e.g pension and gratuity has been introduced, Primary teachers salaries has been increased by 125M, secondary teachers salaries have been reduced by 50M, PHC salaries have been decreased by 235M. Ex-gratia and agric extension salaries have been increased by 20M and 77M respectively, Pension and gratuity has been introduced and PHC Development has been reduced by more than 50%, while NAADS has been completely phased out. 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 program whereby funding to some components has not been confirmed. Under Local revenue, The District has revamped the revenue mobilisation efforts as a result there has been an increase in projections by 47,708 anticipated to come from mainly market sales, Animal and crop husbandry park fees and property related dues/fees and agency fees.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by End Dec	Proposed Budget

Vote: 595 Ntoroko District

Executive Summary

		end of Dec	
1a Administration	1,118,785	504,710	996,461
2 Finance	264,385	132,044	282,985
3 Statutory Bodies	387,408	241,754	559,809
4 Production and Marketing	699,312	210,163	333,764
5 Health	2,043,512	517,271	1,697,241
6 Education	3,556,820	1,328,629	3,636,888
7a Roads and Engineering	1,167,324	505,497	1,265,115
7b Water	637,921	178,827	501,837
8 Natural Resources	91,411	23,685	94,411
9 Community Based Services	352,617	88,804	544,596
10 Planning	468,015	343,585	149,381
11 Internal Audit	34,283	39,828	38,223
Grand Total	10,821,792	4,114,797	10,100,711
	<i>Wage Rec't:</i>	4,467,909	2,058,640
	<i>Non Wage Rec't:</i>	3,194,780	1,563,525
	<i>Domestic Dev't</i>	2,254,681	431,723
	<i>Donor Dev't</i>	904,421	60,909

Expenditure Performance in 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

In accordance to NDP II and the District priorities, Education, health and Roads department have a higher share of the budget above 10%. The rest are below 10%. Key outputs are improved health infrastructure, complete construction of a maternity ward and Administration block, construction 12 classroom blocks and 2 teachers houses, Maintaining 60% road net work motorable, Household income improvement, demarkation of 50% government land, improved staff retention and attendance to duty. The Development budget expenditure allocation comprises Donor support (which is 4% of budget) as the least which has a big part of recurrent budget support. This means that allocation to capital development is slightly above 18.4%. 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

Vote: 595 Ntoroko District

Executive Summary

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 CAIP. To provide value addition, the District 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.

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

Vote: 595 Ntoroko District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	358,132	202,499	405,840
Agency Fees	28,350	14,330	29,000
Animal & Crop Husbandry related levies	36,505	11,400	38,000
Occupational Permits	4,560	2,076	4,820
Other Fees and Charges	4,250	8,208	4,000
Other licences	12,474	10,031	12,474
Liquor licences	613	0	700
Local Hotel Tax	1,200	0	700
Local Service Tax	5,835	3,500	6,500
Locally Raised Revenues	960	0	20,000
Land Fees	15,000	0	13,000
Park Fees	20,610	20,090	20,610
Market/Gate Charges	208,367	123,710	235,036
Property related Duties/Fees	19,408	9,154	21,000
2a. Discretionary Government Transfers	2,361,185	964,419	2,404,369
District Unconditional Grant - Non Wage	210,190	105,096	300,205
Hard to reach allowances	729,656	185,748	729,656
Transfer of Urban Unconditional Grant - Wage	500,774	193,331	254,209
Urban Equalisation Grant	0	0	14,598
Urban Unconditional Grant - Non Wage	193,834	96,916	161,706
Transfer of District Unconditional Grant - Wage	726,732	383,328	943,996
2b. Conditional Government Transfers	4,812,428	2,186,418	4,721,516
Conditional transfers to Special Grant for PWDs	11,795	5,898	11,795
Conditional Grant to Primary Education	130,656	64,125	121,159
Conditional Grant to PHC Salaries	811,461	323,338	574,551
Conditional transfers to School Inspection Grant	15,800	7,888	16,434
Conditional transfers to Production and Marketing	29,445	18,771	24,930
Conditional transfers to DSC Operational Costs	12,647	6,324	12,647
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,329	7,200	64,474
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfer for Rural Water	329,000	164,500	329,000
Conditional Grant to Women Youth and Disability Grant	5,650	2,824	5,650
Conditional Grant to SFG	482,652	241,326	478,737
Conditional Grant to Secondary Salaries	216,320	78,174	167,965
Conditional Grant to Secondary Education	165,383	81,464	153,738
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	44,928	121,680
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant for NAADS	138,876	0	0
Conditional Grant to Agric. Ext Salaries	29,022	6,796	107,108
Conditional Grant to Community Devt Assistants Non Wage	1,569	784	1,569
Conditional Grant to PAF monitoring	17,612	8,806	17,301
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	2,218	4,435
Conditional Grant to PHC- Non wage	54,896	27,484	65,193
Pension and Gratuity for Local Governments		0	149,444
Conditional Grant to Functional Adult Lit	6,194	3,096	6,194
NAADS (Districts) - Wage	155,345	79,178	

Vote: 595 Ntoroko District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to LRDP		0	225,893
Conditional Grant to NGO Hospitals	9,903	4,952	9,903
Conditional Grant to Primary Salaries	1,825,724	912,088	1,951,283
Conditional Grant to PHC - development	119,391	59,696	24,978
Sanitation and Hygiene	23,000	11,500	23,000
2c. Other Government Transfers	2,175,518	1,187,362	1,546,956
Census 2014 (by UBOS)	305,000	339,185	
CAIP	30,000	0	68,000
Avian Influenza Virus funds	11,440	0	
Presidential Pledge (for Office Construction)	109,576	0	120,000
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	405,542	776,600
Global Funds - Malaria	3,000	0	3,000
Medical Supplies (NMS)	160,000	0	160,000
LRDP	310,000	105,145	
ICB-MOH/BTC	129,856	47,444	163,356
Youth Livelihood Program		0	206,000
UNEPI	40,000	0	40,000
3. Local Development Grant	210,108	104,940	250,108
LGMSD (Former LGDP)	210,108	104,940	250,108
4. Donor Funding	904,421	67,457	771,921
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	
Total Revenues	10,821,793	4,713,095	10,100,710

Revenue Performance up to the end of December 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%

Vote: 595 Ntoroko District

A. Revenue Performance and Plans

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 405M/= inclusive of the LLGs component and is 4% of the overall budget. This is more than that of 2014/15 by 47M. The key revenue items under this category are Market gate/charges at 62%, Animal and crop husbandry at 9%, Agency fees at 7%, property related dues at 5.2% and park fees at 5% the rest being less than 5%. Further analysis reveals that there 4 Town Councils with L/Revenue of Shs. 210M meaning that the 6 remaining LLGs and District have only 195M to contribute. Following the recent revenue mobilisation meetings, there has been a projected increase is from market sales, Animals and crops related levies and property related dues and fees. However with floods and prolonged drought the District may not realise 100% of these projections.

(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 8.922bn and is 88% of the District budget. The main component of the central government transfers is wages plus hard to reach allowances which all combined is Shs.4.209 bn/= and is 42% of the over all budget and 47% of this budget category. This F/Y there was a slight decrease in IPFs under this category by 636M= which is significant. Decrease is mainly on NAADS grant which was totally phased out, Urban Unconditional grant wage has been cut by over 50%, PHC Development has been cut by 94M yet the District has a contractual obligation of 500M to be paid in phases for onstruction of a general ward. Other affected revenue items are wage related like secondary school teachers salaries reduced by 40M, PHC wage by 236M and urban un conditional grant by 32M/=. There are however new grants like pension and gratuity, youth livelihood Program whose IPF is 206M and CAIIP at 68M. We have also grants whose IPFS have been increased significantly and these are primary teachers salaries 125M, Agriculture extension workers salaries by 77M.

(iii) Donor Funding

Funding from development partners will contribute Shs. 771,921,000/= which is 7.6% of the total budge 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.

Vote: 595 Ntoroko District

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	991,377	424,333	848,484
District Unconditional Grant - Non Wage	72,071	61,007	72,071
Hard to reach allowances	87,697	28,630	87,697
Multi-Sectoral Transfers to LLGs	583,127	150,712	325,769
Transfer of District Unconditional Grant - Wage	228,910	143,582	343,375
Locally Raised Revenues	19,572	40,402	19,572
<i>Development Revenues</i>	127,408	9,778	147,977
District Unconditional Grant - Non Wage	12,000	0	12,000
LGMSD (Former LGDP)	21,511	7,724	21,000
Multi-Sectoral Transfers to LLGs	93,897	2,054	114,977
Total Revenues	1,118,785	434,111	996,461
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	991,377	631,778	848,484
Wage	729,684	342,946	597,585
Non Wage	261,693	288,832	250,899
<i>Development Expenditure</i>	127,408	23,748	147,977
Domestic Development	122,908	23,748	147,977
Donor Development	4,500	0	0
Total Expenditure	1,118,785	655,526	996,461

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's budget for 2015/16 is projected to be 996,461,000 slightly lower than that of 2014/15 by 122M/=. The decrease is a result of the a serious cut of Urban Unconditional wages by half compared to that of 2014/15 and a increase in District un conditional wages. 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 of funding is LLGs funding of the department and is a total of Shs440M/= (both recurrent and Development) which is 44% of the department's budget. Wages and hard to reach allowances of District and sub county staff only are shs 685M which is 68% of the departments budget. Further annalysis(tha is if you subtract LLGs expenditure, wage and hard to reach) reveals that at District level, the department has only 12% (124M) to spend which is very small compared to the mandate of the department. The department plans to spend 85% of the budget on recurrent and 15% on development projects. Under the the recurrent budget, the wage component (597,585,000/= including that of Town Councils) which is 70% of the recurrent budget while the 30% will be for other recurrent activities at both the District and LLG levels for activities like vehicle repairs and maintainance, travels, meetings, computer and stationery related expenses. The development component of the budget will go towards capacity building and construction/completion of the Adminstration blocks at the Rwebisengo S/county, Rwebisengo TC, Kanara TC, Kibuku TC and Karugutu TC and Butungama Sub County

(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 December	Proposed Budget and Planned outputs
Function: I381 District and Urban Administration			

Vote: 595 Ntoroko District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (UShs '000)	1,118,785	504,710	996,461
Cost of Workplan (UShs '000):	1,118,785	504,710	996,461

Planned Outputs for 2015/16

The department's 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 6 staff under capacity building. Recurrent activities are payment of staff wages, have a stable payroll, to have all department's functional, equitable allocations of resources, continue to guide LLGs on administrative matters, hold consultative meetings with MLoG, Ensure a reward in assessments and non qualified Audit report.

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

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

1. Under Staffing

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 advertised 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 squized

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
CR/D/10948	Byaruhanga Sight	Parish Chief	U7U	321,527	3,858,324
CR/D/10948	Businge Nathaniel	Parish Chief	U7U	316,393	3,796,716
CR/D/10949	Kaggwa Jackson	Parish Chief	U7U	333,444	4,001,328
CR/D/10947	Birungi Edward	Parish Chief	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					15,514,692

Subcounty / Town Council / Municipal Division : Bweramule

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10950	Aliganyira Leonard	Parish Chief	U7U	316,393	3,796,716
CR/D/10951	Kabagambe Jopheth	Parish Chief	U7U	316,393	3,796,716
CR/D/10952	Karamagi John	Parish Chief	U7U	377,781	4,533,372
CR/D/10953	Mwesige Seezi	Parish Chief	U7U	326,765	3,921,180
CR/D/10954	Sunday Daniel	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,879,328

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	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					11,076,648

Cost Centre : Katanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	Mwanguhya James	Parish Chief	U7U	333,444	4,001,328
CR/D/10844	Kule Edward	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,832,672

Cost Centre : Rwangara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	Bwambale Muhesi	Parish Chief	U7U	369,419	4,433,028
Total Annual Gross Salary (Ushs)					4,433,028

Subcounty / Town Council / Municipal Division : Kanara TC

Vote: 595 Ntoroko District

Workplan 1a: Administration

Cost Centre : Kanara TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11001	Pacho Masiga	Askari	U8L	187,660	2,251,920
CR/D/10961	Gershom Junior	Office Attendant	U8U	209,859	2,518,308
CR/D/11000	Byahurwenda Neema	Office Attendant	U8U	187,660	2,251,920
CR/D/10962	Muhindo Mukunde Paul	Town Agent	U7U	268,143	3,217,716
CR/D/10991	Kagoya Evelyne	Office Typist	U7U	316,393	3,796,716
CR/D/10959	Businge Yahaya	Town Agent	U7U	268,143	3,217,716
CR/D/10960	Bwambale Edward Katuram	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					28,582,188

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	U7U	354,493	4,253,916
CR/D/10979	Kule Yonah	Parish Chief	U7U	316,393	3,796,716
CR/D/10964	Kakende Edward	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,847,348

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/11003	Muhindo Yonah	Askari	U8L	187,660	2,251,920
CR/D/10965	Kansiime Annet	Office Attendant	U8U	209,859	2,518,308
CR/D/10966	Katusabe Grace	Town Agent	U7U	276,989	3,323,868
CR/D/10998	Alinda B Kate	Stores Assistant	U7U	316,393	3,796,716
CR/D/10996	Kahuma Deo Kamuhanda	Town Agent	U7U	268,143	3,217,716
CR/D/10969	Kyamaiso Zippora	Town Agent	U7U	268,143	3,217,716
CR/D/10997	Mukenya Firimon	Town Agent	U7U	316,393	3,796,716
CR/D/10995	Kebirungi Mellon	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10968	Kisekka Anwari	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10999	Musinguzi Robert Karugaba	Senior Law Enforcement	U5U	447,080	5,364,960
CR/D/11004	Kemigisa Winnie	Human Resource Officer	U4L	700,306	8,403,672

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/10967	Kiiza Sylvastar Akiiki	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					61,433,916

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	U8U	213,832	2,565,984
CR/D/10944	Kemiyondo Yosinta	Office Attendant	U8U	215,822	2,589,864
CR/D/10943	Kasangati Sentongo John	Driver	U8U	215,822	2,589,864
CR/D/10990	Kabahuma Jane	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/10945	Masika Josephine	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10946	Mujuni Bonus	Assistant Records Officer	U5L	452,636	5,431,632
CR/D/10941	Baluku Ibrahim Saula	Information Officer	U4L	601,345	7,216,140
CR/D/10947	Mutinisa Bamutana John	Human Resource Officer	U4L	744,866	8,938,392
CR/D/ 11005	Mughuma Joan	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					51,585,276

Cost Centre : Kibuuku TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Gonzaaga Alozio	Driver	U8U	215,822	2,589,864
CR/D/10975	Muhumuza Lameck	Office Attendant	U8U	213,832	2,565,984
CR/D/10970	Bagonza Frank	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/D/10974	Kwesiga Johnson	Town Agent	U7U	283,913	3,406,956
CR/D/10972	Bwambale Sedrack	Town Agent	U7U	321,527	3,858,324
CR/D/10971	Bahemuka Keith	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					30,059,100

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	Sikabyaholo Aineah	Parish Chief	U7U	347,302	4,167,624

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/10976	Ategeka Patrick	Parish Chief	U7U	340,282	4,083,384
CR/D/10989	Ighanghura Kamutakwire Se	Parish Chief	U7U	316,393	3,796,716
CR/D/10978	Kengonzi Afusa	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					16,049,052

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	U7U	267,880	3,214,560
CR/D/10983	Kaboyo Naume	Parish Chief	U7U	333,444	4,001,328
CR/D/10984	Kemigisha Fatiya	Parish Chief	U7U	333,444	4,001,328
CR/D/10982	Businge Israel	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					15,300,600

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	U8L	187,660	2,251,920
CR/D/10987	Musana Patrick Bakasaba	Town Agent	U7U	227,240	2,726,880
CR/D/10992	Baguma Peninah	Office Typist	U7U	316,393	3,796,716
CR/D/10985	Bamuhiga Arthur	Town Agent	U7U	227,240	2,726,880
CR/D/10993	Kabahubya Theopister	Office Typist	U7U	316,393	3,796,716
CR/D/10986	Isingoma David	Town Agent	U7U	227,240	2,726,880
CR/D/10994	Nyakamura Micah	Assistant Records Officer	U5L	472,079	5,664,948
CR/D/10988	Sekanabo .S.Wilfred	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					38,242,380
Total Annual Gross Salary (Ushs) - Administration					329,632,944

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

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

Vote: 595 Ntoroko District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,485	132,080	279,985
Transfer of District Unconditional Grant - Wage	84,050	46,020	104,050
Conditional Grant to PAF monitoring	2,000	1,806	2,000
District Unconditional Grant - Non Wage	20,000	20,457	20,000
Hard to reach allowances	31,230	3,989	31,230
Locally Raised Revenues	22,618	8,660	22,618
Other Transfers from Central Government	1,003	0	1,003
Multi-Sectoral Transfers to LLGs	99,584	51,148	99,084
<i>Development Revenues</i>	3,900	200	3,000
District Unconditional Grant - Non Wage	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	900	200	
Total Revenues	264,385	132,280	282,985
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,485	164,756	279,985
Wage	99,050	96,750	104,050
Non Wage	161,435	68,006	175,935
<i>Development Expenditure</i>	3,900	200	3,000
Domestic Development	3,900	200	3,000
Donor Development	0	0	0
Total Expenditure	264,385	164,956	282,985

Department Revenue and Expenditure Allocations Plans for 2015/16

The Departments planned estimate for 2015/16 stands at UGX 282,985,000= whereby the recurrent revenues stand are 99% and development 1% i.e 3M/= to Meaning that the the departments budget is literally recurrent. The main revenue items are LLGs funding Shs 99.M (38% of the total budget) and wage 99M (38% 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 and is insufficient. The projected expenditure budget components are also in line with the revenue ratios with recurrent expenditure ate 99% and development expenditure at 1%.

(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 December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2014	30/09/2014	30/9/2015
Value of LG service tax collection	5800000	3350000	7000000
Value of Hotel Tax Collected	1200000	700000	185000
Value of Other Local Revenue Collections	351	206	354000000
Date of Approval of the Annual Workplan to the Council	31/05/2014	15/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	27/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014	
Function Cost (UShs '000)	264,385	132,044	282,985
Cost of Workplan (UShs '000):	264,385	132,044	282,985

Planned Outputs for 2015/16

Vote: 595 Ntoroko District

Workplan 2: Finance

The department will procure office furniture, books of accounts, prepare Budget Estimates and annual workplan for 2016/17, Increase Local Revenue by 10% through development of new strategies and products like 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, consult with central government on sharing of revenues from lake Albert. 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 be brought on IFMS. This improve on planning and reporting

(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. low morale

Distance between the Employees work station and place of a board is approximately 25km where employees reach 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

Subcounty / Town Council / Municipal Division : Butungama

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	Buguma Sirasi	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bweramule

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	Awachangu Wilfred	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kanara

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Bwambale Jolam	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1081	Katikiro Andrew	Accounts Assistant	U7U	316,343	3,796,116
CR/D/10819	Bwambale Flex	Accounts Assistant	U7U	316,343	3,796,116
CR/D/1081I	Bwambale Deo	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					13,349,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Kajumba sarah	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10817	Biira Miselesi	Assistant Tax Officer	U6U	416,616	4,999,392
CR/D/10815	Ndolerire Yowere	Senior Accounts Assistan	U5U	316,393	3,796,716
CR/D/10821	Mate Johnson	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					20,553,768

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10807	Katama Esther	Accounts Assistant	U7U	321,527	3,858,324
CR/D/10800	kaganda Stephen	Accounts Assistant	U7U	333,444	4,001,328
CR/D/10803	Musemeza Wilson	Senior Accounts Assistan	U5U	591,343	7,096,116
CR/D/10802	Thembo Amon	Senior Accounts Assistan	U5U	591,343	7,096,116
CR/D/10808	Tumwesige Kyazze	Senior Accounts Assistan	U5U	591,343	7,096,116
CR/D/10806	Masereka Enock	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10804	Bwambale John Paul	Accountant	U4U	798,667	9,584,004

Vote: 595 Ntoroko District

Workplan 2: Finance

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Musana Edward	Senior Finance Officer	U3U	979,805	11,757,660
CR/D/10805	Bwambale Kyamakya John	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					76,190,064

Cost Centre : Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10820	Nzangale Enock	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660

Subcounty / Town Council / Municipal Division : Rwebisengo TC

Cost Centre : Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108016	Muhanda vicent	Accounts Assistant	U7U	316,395	3,796,740
CR/D/108014	Kobusinge Betty	Accounts Assistant	U7U	316,395	3,796,740
Total Annual Gross Salary (Ushs)					7,593,480
Total Annual Gross Salary (Ushs) - Finance					144,631,176

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	387,408	220,346	552,809
Pension and Gratuity for Local Governments			149,444
Conditional transfers to Councillors allowances and E:	41,329	7,200	64,474
Conditional transfers to DSC Operational Costs	12,647	6,324	12,647
Conditional transfers to Salary and Gratuity for LG ele	121,680	44,928	121,680
District Unconditional Grant - Non Wage	27,627	13,012	20,627
Locally Raised Revenues	36,467	38,403	36,467
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	43,480	14,385	43,480
Multi-Sectoral Transfers to LLGs	51,533	73,034	51,533
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>		1,048	7,000
District Unconditional Grant - Non Wage		0	7,000
Multi-Sectoral Transfers to LLGs		1,048	

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

Total Revenues	387,408	221,394	559,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>387,408</i>	<i>292,310</i>	<i>552,809</i>
Wage	231,013	129,216	257,754
Non Wage	156,395	163,094	295,055
<i>Development Expenditure</i>	<i>0</i>	<i>1,048</i>	<i>7,000</i>
Domestic Development	0	1,048	7,000
Donor Development	0	0	0
Total Expenditure	387,408	293,358	559,809

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to raise shs 559,809,000/= as revenue in the year 2015/16 which is higher than that of 2014/15 by 172M/=. The difference arises due to increased allocations by central government towards Councillors allowances and ex-gratia and the newly introduced pension and gratuity. The Department's revenue is all recurrent with the main categories as wages and wage related items for both technical and political staff contributing 72% and 28% for other recurrent department activities. The Local Revenue has remained the same as for last financial yet the council is expected to increase meaning that the statutory provision of 20% L/Revenue funding to the District Council activities is insufficient and sometimes the mandatory council meetings are not held. The expenditure is equally in the same pattern with only Shs. 7M for development component and that is for council furniture. The expenditures are for DEC meetings, District council sessions travels and repairs as summarised under.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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	4	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	387,408	241,754	559,809
Cost of Workplan (US\$ '000):	387,408	241,754	559,809

Planned Outputs for 2015/16

We shall procure furniture, orient new District/LLG Councils, hold the mandatory council sessions, review and act on departmental and PAC/Audit reports, enact 2 bye laws on hygiene and sanitation plus O & M of government facilities, revenue ordinance, timely procurement of goods and services process preparation and adherence of procurement plan. Staffing will be at 60% min, Recruitment, promotion, validation of staff and handling disciplinary cases as submitted and process land titles as applied. Discussion of Auditor Generals Reports and at least 4 reports by Public Accounts Committee where by recommendations will be forwarded to relevant authorities for appropriate actions.. The department will disseminate all council resolutions to all departments and stakeholders.

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

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

1. Under Staffing

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

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

2. No District Land Board

The district does 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	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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/11190	Ndora Tibagwa Joseph	Clerk Assistant	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Kisembo Amon	Driver	U8U	209,856	2,518,272
CR/D/11188	Busobozi Ivan	Clerk Assistant	U4L	601,341	7,216,092
CR/D/11187	Musobozi Solomon	Procurement Officer	U4U	798,667	9,584,004
CR/D/11182	Friday Cristopher	Senior Procurement Offic	U3U	990,589	11,887,068
CRD/111181	Kangora Charles	Principal Human Resourc	U2L	1,291,880	15,502,560

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11185	Kyamanywa Timothy	District Chairperson	POLITIC	2,080,000	24,960,000
CRD/111195	Chambango Hellen Nziabake	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/11181	Mugahya Zebedee Ndungo	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CRD/111193	Bagonza Onan	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/11186	Musoke Justus	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CRD/111196	Tembe Betty Mercy	District Speaker	POLITIC	624,000	7,488,000
CRD/111194	Kasaija Christopher	Secretary for Finance	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					128,355,996

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	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Statutory Bodies					157,220,364

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,993	138,892	273,444
Transfer of District Unconditional Grant - Wage	61,545	31,751	105,345
Multi-Sectoral Transfers to LLGs	12,300	1,025	14,682
Other Transfers from Central Government	12,440	3,700	0
NAADS (Districts) - Wage	155,345	79,178	
Locally Raised Revenues	7,000	0	7,000
Hard to reach allowances	26,091	1,720	26,091
District Unconditional Grant - Non Wage	2,000	0	2,000
Conditional transfers to Production and Marketing	13,250	14,722	11,218
Conditional Grant to Agric. Ext Salaries	29,022	6,796	107,108
<i>Development Revenues</i>	380,320	85,456	60,320
Multi-Sectoral Transfers to LLGs	13,350	144	20,609
Conditional transfers to Production and Marketing	16,195	4,049	13,711
Other Transfers from Central Government	174,181	43,545	
Unspent balances – Conditional Grants	15,718	15,718	
Unspent balances – Other Government Transfers	22,000	22,000	
Conditional Grant for NAADS	138,876	0	0
Conditional Grant to LRDP			26,000

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Total Revenues	699,312	224,348	333,764
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>318,993</i>	<i>166,834</i>	<i>273,444</i>
Wage	245,912	136,887	212,453
Non Wage	73,081	29,947	60,991
<i>Development Expenditure</i>	<i>380,320</i>	<i>81,155</i>	<i>60,320</i>
Domestic Development	380,320	81,155	60,320
Donor Development	0	0	0
Total Expenditure	699,312	247,989	333,764

Department Revenue and Expenditure Allocations Plans for 2015/16

The Production sector budget for 2015/16 is 333,764,000/= showing a decline of 366 million (more than 50%) from that one of 2014/15 financial year. The budget consists of recurrent funds amounting 81% and development grants amounting 18%. Under recurrent, the biggest revenue as indicated will be Wages (both Unconditional Grant wage and Agric extension and hard allowances 238M contributing reach at 26M/= contributing 71% of the total budget. Under development, the biggest revenue is LRDP. With at 43% of this category. There has been a clear and consistent reduction of the PMG budget from 73M in 2010/11 to 24M/= in 2015/16. On the recurrent budget, the sector the sector is expected to spend 77% on the salaries alone, and 23% on hard to reach and and other departmental activities. It is only 20M/= that will be towards the real physical departmental operations. Under development expenditure it is only 40M that will be spent under th District level from both LRDP and PMG the 20M will be spent as capital development by 10 LLGs under Multisetoral transfers. This means that the sector is not allocated enough given that the mandate still remain despite the declining funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
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	430	0
No. of farmer advisory demonstration workshops	10	0	0
No. of farmers receiving Agriculture inputs	1220	0	0
Function Cost (US\$ '000)	138,806	0	26,000
Function: 0182 District Production Services			
No. of livestock vaccinated	140000	92831	70000
No of livestock by types using dips constructed	140000	105000	100000
No. of livestock by type undertaken in the slaughter slabs	1208	1047	1308
No of plant marketing facilities constructed	1	0	0
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	2	0	1
Quantity of fish harvested	2000	2085	3060068
Function Cost (US\$ '000)	554,406	203,687	303,384
Function: 0183 District Commercial Services			

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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 producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	13	12	13
No. of cooperative groups mobilised for registration	2	1	4
No. of cooperatives assisted in registration	2	2	4
No. of tourism promotion activities mainstreamed in district development plans	0	0	3
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 opportunities identified for industrial development	0	0	5
No. of producer groups identified for collective value addition support	0	0	3
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
Function Cost (US\$ '000)	6,100	6,476	4,380
Cost of Workplan (US\$ '000):	699,312	210,163	333,764

Planned Outputs for 2015/16

The department will construct a mini vet lab and install a milk cooler at Rwebisengo, procure a laptop, furniture, promote household enhanced incomes through supporting selected 6 farmers groups under LRDP, will guide and support the communities to form Cooperatives, 3 SACCOs, strengthen disease surveillance/control, Support farms modernisation and breed improvement. It will ensure regulated fishing and establishment of drying racks, and provide market information quarterly.

Finalise incomplete capital /physical projects like rehabilitation of the vet centre at Rwebisengo, loading ramps at Kibuku and Rwebisengo cattle markets. The sector expect to undertake recruitment of staff to the required percentage following clearance of the production structure by the ministry of public service.

(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. Unadequent funding

The PMG grant has been declining over the 03 years from 78M to 31 million in FY 2013/14, to 29M and to current 24 million. This undermines the disease control and farmer outreach activities. average allocation /dept is 150,000/= per month regardless of staff

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 staff: farmer ratio of 1:2,878. wage bill not very sufficient for recruitment of additional extension staff to required level.

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

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 : Kanara subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Eric kiiza	Assistant Fisheries Office	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Cost Centre : Kanara towncouncils

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12000	Kule B Zephania	Assistant Fisheries Office	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					8,681,568

Subcounty / Town Council / Municipal Division : Kibuuku TC

Cost Centre : District headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Tumwine Bright Sylver	Fisheries Officer	U4Sc	1,175,632	14,107,584
CD/D/10159	Dr Asiimwe Taddeo Barwog	Veterinary Officer	U4Sc	1,177,688	14,132,256
CR/D/10157	Mugume John Baros	Senior Commercial Offic	U3L	990,589	11,887,068
CR/D/10156	Kahungu Noah	Senior Agricultural Offic	U3Sc	1,204,288	14,451,456
CR/D/10155	Dr. Bagonza Patrick Businge	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					69,029,820

Subcounty / Town Council / Municipal Division : Rwebisengo

Cost Centre : Rwebisengo subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12001	Bomera Happy Eric	Assistant Animal Husban	U5Sc	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768
Total Annual Gross Salary (Ushs) - Production and Marketing					93,750,960

Workplan 5: Health

Vote: 595 Ntoroko District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,351,275	442,379	1,126,102
Multi-Sectoral Transfers to LLGs	18,014	0	14,014
Conditional Grant to NGO Hospitals	9,903	4,952	9,903
Conditional Grant to PHC- Non wage	54,896	27,484	65,193
Conditional Grant to PHC Salaries	811,461	323,338	574,551
Locally Raised Revenues	3,500	0	3,500
Other Transfers from Central Government	304,081	72,606	309,521
Hard to reach allowances	149,420	13,999	149,420
<i>Development Revenues</i>	692,237	140,037	571,139
Conditional Grant to PHC - development	119,391	59,696	24,978
Donor Funding	452,124	48,812	522,921
LGMSD (Former LGDP)	25,550	0	
Unspent balances – Other Government Transfers	31,529	31,529	
Multi-Sectoral Transfers to LLGs	63,643	0	23,240
Total Revenues	2,043,512	582,416	1,697,241
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,351,275	738,844	1,126,102
Wage	811,461	486,760	574,551
Non Wage	539,814	252,085	551,552
<i>Development Expenditure</i>	692,237	94,542	571,139
Domestic Development	240,113	45,730	48,218
Donor Development	452,124	48,812	522,921
Total Expenditure	2,043,512	833,386	1,697,241

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's total budget is 1,697,241,000 which is lower than of 2014/15 FY by 346,271,000 (shows about 17% reduction). The department expects Shs 1,147,580,000 from central releases and 46% from implementing partners including BTC (ICB & PNFP projects), BAYLOR, and UNICEF as major partners. Donor funding contributes 30.5% to the total budget. Wages and hard to reach allowances take about 42.6% of the total budget, non wage (operational figure) takes 3.8% of the total budget.

PHC development has been dramatically reduced from 119,391,000 to 24,978,000 making about 20.9% reduction and of which this money was in use on the construction of a general ward at Karugutu HCIV. The building will cost the district 500,000,000 (including VAT). PHC development in the last FY was taking about 5.8% of the total budget, but now it takes 1.46% of the total current budget. This retards the progress of the ward under construction. On quarterly basis the department expects to receive 428,060,250 from both central releases and implementing partners.

(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 December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 595 Ntoroko District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of trained health workers in health centers	160	70	160
No.of trained health related training sessions held.	20	17	14
Number of outpatients that visited the Govt. health facilities.	98800	46685	67938
Number of inpatients that visited the Govt. health facilities.	3000	2035	500
No. and proportion of deliveries conducted in the Govt. health facilities	2500	587	65
%age of approved posts filled with qualified health workers	75	72	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	65	98
No. of children immunized with Pentavalent vaccine	4250	2052	4000
No of OPD and other wards constructed	0	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6	6
Value of health supplies and medicines delivered to health facilities by NMS	200000000	6	200000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	6
Number of inpatients that visited the NGO hospital facility	240	308	700
No. and proportion of deliveries conducted in NGO hospitals facilities.	220	93	240
Number of outpatients that visited the NGO hospital facility	3000	1215	3500
Function Cost (UShs '000)	2,043,512	517,271	1,697,241
Cost of Workplan (UShs '000):	2,043,512	517,271	1,697,241

Planned Outputs for 2015/16

Completion of the maternity ward at Karugutu, payment of staff salaries. Conducting 4 Quarterly supportive supervisions. Convening DHT & DHMT meetings, Conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMONC, Nutrition). Do Quarterly HMIS M&E and data validation, conducting Weekly Immunisation Outreaches through implementation of RED REC strategy, procurement of small office equipment, vehicle servicing, Orientation of district & S/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.

(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. 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 accommodates Maternity, medical, paediatric and surgical patients, putting all patients at a risk of nosocomial infections.

3. Non functionality of theatre at Karugutu HCIV

Vote: 595 Ntoroko District

Workplan 5: Health

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 HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Namanya Milton	Porter	U8L	277,660	3,331,920
CR/D/10545	Nduru Olive	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10492	Biira Ezeza	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/10495	Bwambale Enock	Enrolled Nurse	U7U	574,104	6,889,248
CR/D/10526	Masereka Yosia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10485	Bagonza Musitafa	Health Assistant	U7U	561,904	6,742,848
Total Annual Gross Salary (Ushs)					34,309,200

Subcounty / Town Council / Municipal Division : Kanara

Cost Centre : Rwangara HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	Kalisya Moses	Askari	U8L	277,660	3,331,920
CR/D/10468	Bagonza Richard	Porter	U8L	277,660	3,331,920
CR/D/10470	Mbugwirahe Chrispus	Porter	U8L	277,660	3,331,920
CR/D/10513	Karusi Kevin	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10517	Kisembo John	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10541	Mujungu Sadress	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/10479	Bulemu Estate	Enrolled Nurse	U7U	560,730	6,728,760
Total Annual Gross Salary (Ushs)					31,302,936

Subcounty / Town Council / Municipal Division : Kanara TC

Cost Centre : Ntoroko HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10462	Mbambu Jeniffer	Porter	U8L	284,767	3,417,204
CR/D/10463	Musubulya Robert	Porter	U8L	281,180	3,374,160
CR/D/10464	Amosi Rusa	Askari	U8L	277,660	3,331,920
CR/D/10561	Businge Josephat	Askari	U8L	292,166	3,505,992

Vote: 595 Ntoroko District

Workplan 5: Health

Cost Centre : Ntoroko HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Muntu Stephen	Driver	U8U	314,066	3,768,792
CR/D/10510	Kato James	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10534	Mbusa Benezeri	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/10494	Bwambale Doviko	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10547	Ngamba Paul	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/10516	Kemiyondo Robinah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10480	Asiimwe Prossy	Health Assistant	U7U	561,904	6,742,848
CR/D/10548	Newton Kabusa Amon	Laboratory Assistant	U7U	568,503	6,822,036
CR/D/10549	Nyakhuma Simon	Clinical Officer	U5Sc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					75,149,532

Subcounty / Town Council / Municipal Division : Karugutu TC

Cost Centre : Karugutu HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10453	Asiimwe Richard	Askari	U8L	277,660	3,331,920
CR/D/10451	Margret Jolly	Porter	U8L	277,660	3,331,920
CR/D/10454	Kyabona Francis	Askari	U8L	295,660	3,547,920
CR/D/10450	Katusabe Masika Alice	Porter	U8L	303,832	3,645,984
CR/D/10452	Kyakuha Wilson	Porter	U8L	277,660	3,331,920
CR/D/10521	Kyakimwa Grace	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10518	Kisembo Lilian	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10535	Mugisa Aroni	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10505	Kabagenyi Teddy	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10456	Amanyire Moses	Driver	U8U	327,069	3,924,828
CR/D/10491	Biira Aidah	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10522	Masereka Benon	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10525	Masereka Wilson	Health Assistant	U7U	560,730	6,728,760
CR/D/10510	Kabugho Khadijah	Enrolled Nurse	U7U	513,881	6,166,572
CR/D/10506	Kabajungu Ritah	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/10483	Badheduwe Polina	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10527	Masika Josepheen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10509	Kabugho Jacinta	Laboratory Assistant	U7U	560,730	6,728,760

Vote: 595 Ntoroko District

Workplan 5: Health

Cost Centre : Karugutu HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10530	Masika Romina	Enrolled Midwife	U7U	557,633	6,691,596
CRD/10455	Mughuma Dorothy	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10539	Muhindo Grace	Accounts Assistant	U7U	557,633	6,691,596
CR/D/10551	Rugumayo Richard	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10448	Kambere Ivan	Stores Assistant	U6L	561,904	6,742,848
CR/D/10449	Kibamba Semu	Stores Assistant	U6L	406,393	4,876,716
CR/D/10519	Komurubuga Topista	Theatre Assistant	U6U	630,988	7,571,856
CR/D/10524	Masereka Sibanza George Bl	Health Inspector	U5Sc	911,089	10,933,068
CR/D/10482	Badaki Richard	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/10486	Bahati Enoch	Clinical Officer	U5Sc	911,089	10,933,068
CR/D/10489	Basikania Necton	Public Health Dental Offi	U5Sc	769,542	9,234,504
CR/D/10508	Kabeenda Kezia	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10559	Zitemwa Justine	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/10477	Asiimwe Abdukadir	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10548	Nizeimana Emmanuel	Dispenser	U5Sc	911,089	10,933,068
CR/D/10528	Masika Kezia	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10533	Mbalibulha Mwermerce	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10538	Muhindo Francis	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10555	Sikahwa Charles	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10557	Tinkasimire William	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10494	Ssentamu Simon Kaddu	Senior Medical Officer	U3Sc	1,460,240	17,522,880
Total Annual Gross Salary (Ushs)					292,903,932

Subcounty / Town Council / Municipal Division : Kibuuku TC

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Kabasweka Jolly	Office Attendant	U8U	460,868	5,530,416
CR/D/10446	Kabugho Josoline	Office Attendant	U8U	299,859	3,598,308
CR/D/10447	Kahuma Umah	Driver	U8U	314,066	3,768,792
CR/D/10445	Kasunday Moreen	Accounts Assistant	U7U	466,002	5,592,024
CR/D/10484	Bagonza Godfrey	Senior Environment Heal	U4U	1,375,098	16,501,176
CR/D/10497	Byaruhanga Patrick	Senior Health Educator	U3Sc	1,204,288	14,451,456

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,442,172

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10473	Mwesige Micheal	Askari	U8L	277,660	3,331,920
CR/D/10474	Kasereka Alone Kalisya	Askari	U8L	277,660	3,331,920
CR/D/10472	Mbusa Alex	Porter	U8L	281,180	3,374,160
CR/D/10471	Biira Grace	Porter	U8L	281,180	3,374,160
CR/D/10488	Baluku Jackson	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10490	Bihuko Moses	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10501	Hope Gloria	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/10511	Kalitusi Boaz	Health Assistant	U7U	568,503	6,822,036
CR/D/10530	Rude Wilson	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
Total Annual Gross Salary (Ushs)					45,745,680

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10461	Babiiha Misaki	Porter	U8L	277,660	3,331,920
CR/D/10459	Musinguzi Arkright	Askari	U8L	277,660	3,331,920
CR/D/10460	Muhindo Joshua	Porter	U8L	281,180	3,374,160
CR/D/10515	Katusiime Jessi	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10458	Byenkya Robert	Driver	U8U	299,859	3,598,308
CR/D/10503	Kabaganza Grace	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10531	Mbabazi Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10554	Sikabyaholho Ernest	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10542	Mumbere Nason	Health Assistant	U7U	557,633	6,691,596
CR/D/10536	Mugisha Patrick	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10457	Kyalimpa Titus	Medical Records Assista	U7U	491,777	5,901,324
CR/D/10487	Balinda Rosemary	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 595 Ntoroko District

Workplan 5: Health

Cost Centre : Rwebisengo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10556	Tabarwa John	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10512	Kanage Dan	Health Inspector	U5Sc	911,089	10,933,068
CR/D/10552	Rusoke Moses Musinguzi	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10520	Komwiswa Keith	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10523	Masereka Enos Mirembe	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10553	Rwinkesha Wilberforce	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					127,490,496
Total Annual Gross Salary (Ushs) - Health					656,343,948

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,837,588	1,299,556	2,894,284
District Unconditional Grant - Non Wage	8,000	0	8,000
Conditional Grant to Secondary Salaries	216,320	78,174	167,965
Conditional Grant to Secondary Education	165,383	81,464	153,738
Hard to reach allowances	401,471	134,541	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	21,276	62,990
Conditional transfers to School Inspection Grant	15,800	7,888	16,434
Conditional Grant to Primary Education	130,656	64,125	121,159
Conditional Grant to Primary Salaries	1,825,724	912,088	1,951,283
<i>Development Revenues</i>	719,232	241,326	742,604
Conditional Grant to SFG	482,652	241,326	478,737
Donor Funding	175,776	0	121,000
LGMSD (Former LGDP)	25,970	0	49,296
Multi-Sectoral Transfers to LLGs	34,834	0	93,571
Total Revenues	3,556,820	1,540,882	3,636,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,837,588	1,914,889	2,894,284
Wage	2,105,033	1,480,913	2,182,237
Non Wage	732,555	433,976	712,047
<i>Development Expenditure</i>	719,232	283,116	742,604
Domestic Development	543,456	273,536	621,604
Donor Development	175,776	9,580	121,000
Total Expenditure	3,556,820	2,198,005	3,636,888

Vote: 595 Ntoroko District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's revenue budget for 2015/16 is 3,636,888,000 higher than that of 2014/15 F/Y by 80MShs. The major revenue items are wages (Primary, secondary teachers; departmental salaries) & hard ship allowance which is 71% of the budget. Grants to Schools (Universal primary and Secondary education capition grants) are 8.5% of the budget while Development funds (Donor, SFG, LGMSD and Mult Sector transfers is 20% of the budget. Operational funds (inspection & monitoring funds, unconditional grant, UCG none wage, local revenue, other transfers from central and mult sectral non wage) 35,679,000 (1.5%). 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 suprvision 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	335	321	135
No. of qualified primary teachers	335	322	335
No. of pupils enrolled in UPE	15526	11300	13542
No. of student drop-outs	250	100	200
No. of Students passing in grade one	175	78	150
No. of pupils sitting PLE	900	837	100
No. of classrooms constructed in UPE	6	3	7
No. of classrooms rehabilitated in UPE	335	4	8
No. of latrine stances constructed	0	0	3
No. of teacher houses constructed	3	3	2
No. of primary schools receiving furniture	108	0	84
Function Cost (US\$ '000)	2,899,774	1,129,480	3,096,896
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	22	22	66
No. of students passing O level	3	3	5
No. of students sitting O level	250	250	270
No. of students enrolled in USE	2	3	3
Function Cost (US\$ '000)	381,703	159,638	321,703
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	58	37	42
No. of secondary schools inspected in quarter	5	0	5
No. of tertiary institutions inspected in quarter	0	1	0
No. of inspection reports provided to Council	8	3	6
Function Cost (US\$ '000)	235,343	39,512	215,632
Function: 0785 Special Needs Education			
No. of SNE facilities operational	37	37	37
No. of children accessing SNE facilities	75	0	50
Function Cost (US\$ '000)	40,000	0	2,656
Cost of Workplan (US\$ '000):	3,556,820	1,328,629	3,636,888

Planned Outputs for 2015/16

Vote: 595 Ntoroko District

Workplan 6: Education

Outputs for 2015/16 are refresher courses for caregivers, teachers, workshops and trainings for school management committees, 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, LLGs will fence 3 schools and construct a 4 stance latrine. 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.

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

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

1. Under staffing 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 unaccesible 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 transport 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 PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30024	Bwambale Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/30021	Kisembo Timothy	Education Assistant	U7U	408,135	4,897,620
CR/D/30016	Kobusingye Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/30023	Masereka Fenahasi	Education Assistant	U7U	408,135	4,897,620
CR/D/30017	Muhwezi Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/30022	Ninsiima Moreen	Education Assistant	U7U	408,135	4,897,620
CR/D/30019	Tayebwa Baalam	Education Assistant	U7U	452,247	5,426,964
CR/D/30025	Tumuhimbise Angel	Education Assistant	U7U	408,135	4,897,620
CR/D/30018	Waijahi Eliab	Education Assistant	U7U	467,685	5,612,220
CR/D/30020	Arinaitwe Jackline	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					50,220,144

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30035	Thembo Kenedi	Education Assistant	U7U	431,309	5,175,708
CR/D/30034	Tumuhimbise Julian	Education Assistant	U7U	408,135	4,897,620
CR/D/30033	Mugabe Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30036	Galimoleka Julius	Education Assistant	U7U	431,309	5,175,708
CR/D/30032	Bwambale John	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,044,276

Cost Centre : Butungama PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30041	Baguma Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/30045	Mutebezi Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/30039	Rwetakya Timothy	Education Assistant	U7U	408,135	4,897,620
CR/D/30043	KatusiimeScovia	Education Assistant	U7U	431,309	5,175,708
CR/D/30044	Kahimbaara Enid	Education Assistant	U7U	408,135	4,897,620
CR/D/30040	Ahimbisibwe Penlope	Education Assistant	U7U	408,135	4,897,620
CR/D/30042	Kimburiga Augustine	Education Assistant	U7U	408,135	4,897,620
CR/D/30037	Kabuthondwere Asasio	Education Assistant	U7U	408,135	4,897,620
CR/D/30046	Kule Brian	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/30038	Kaganda William	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					53,939,088

Cost Centre : Bwizibwera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30060	Barisigara Hillary	Education Assistant	U7U	408,135	4,897,620
CR/D/30058	Byamukama Jonan	Education Assistant	U7U	408,135	4,897,620
CR/D/30059	Musinguzi Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/30057	Nimwesiga Emmaurenceus	Education Assistant	U7U	431,309	5,175,708
CR/D/30061	Sibyaleghana Masereka	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					25,044,276

Cost Centre : Haibale PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30062	Masereka Alfred	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Kasungu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30176	Kabugho Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/30170	Turihamwe Laban	Education Assistant	U7U	408,135	4,897,620
CR/D/30180	Kyomuhendo Erimosi	Education Assistant	U7U	408,135	4,897,620
CR/D/30113	Kabagambe Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/30168	Kabagambe David Chwa	Education Assistant	U7U	408,135	4,897,620
CR/D/30166	Byaruhanga Tony	Education Assistant	U7U	408,135	4,897,620
CR/D/30172	Biira Naome	Education Assistant	U7U	408,135	4,897,620
CR/D/30178	Akankwatsa Edinah	Education Assistant	U7U	408,135	4,897,620
CR/D/30174	Mugarra Amooti Snei	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Cost Centre : Kyabukunguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30226	Asiimwe Vicent	Education Assistant	U7U	408,135	4,897,620
CR/D/30228	Ayebazibwe Jenerous	Education Assistant	U7U	408,135	4,897,620
CR/D/30224	Kabwegendaho Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/30222	Mwesigwa Alex	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					20,119,824

Cost Centre : Masaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30264	Kanyamwenge Timothy	Education Assistant	U7U	408,135	4,897,620
CR/D/30260	Masereka Anyesio	Education Assistant	U7U	452,247	5,426,964
CR/D/30268	Omal Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30270	Bwambale Colombua	Education Assistant	U7U	408,135	4,897,620
CR/D/30262	Bwambale Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/30266	Irumba Mathew	Education Assistant	U7U	408,135	4,897,620

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Masaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,444,408

Cost Centre : Masojo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30284	Ndyamuhaki David	Education Assistant	U7U	438,119	5,257,428
CR/D/30290	Thembo Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/30292	Rusa Saul	Education Assistant	U7U	408,135	4,897,620
CR/D/30274	Musinguzi Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/30272	Muhindo Morris	Education Assistant	U7U	408,135	4,897,620
CR/D/30282	Lucky Julius	Education Assistant	U7U	424,676	5,096,112
CR/D/30278	Kibaya James	Education Assistant	U7U	408,135	4,897,620
CR/D/30286	Kemigisa Margaret	Education Assistant	U7U	438,119	5,257,428
CR/D/30280	Kathobobo Rabiso	Education Assistant	U7U	408,135	4,897,620
CR/D/30294	Masereka Yereima	Education Assistant	U7U	408,135	4,897,620
CR/D/30288	Sabiti Wilson	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30276	Kemigisa Winfred	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					63,910,200

Cost Centre : Nyakasenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30438	Kahwa Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/30432	Twinamukye Charles	Education Assistant	U7U	438,119	5,257,428
CR/D/30442	Tugarukeyo Onesmus	Education Assistant	U7U	467,685	5,612,220
CR/D/30434	Ndyanabo Fabius	Education Assistant	U7U	438,119	5,257,428
CR/D/30444	Kamurasi Timothy	Education Assistant	U7U	459,574	5,514,888
CR/D/30436	Muhindo Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/30440	Tibasiima Sight	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,781,012

Subcounty / Town Council / Municipal Division : Bweramule

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/30030	Businge Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/30028	Natukwasa Airiet	Education Assistant	U7U	431,309	5,175,708
CR/D/30027	Barekye Madern	Education Assistant	U7U	431,309	5,175,708
CR/D/30029	Bisogho Harriet	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					20,424,744

Cost Centre : Buneera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30031	Tumusiime Budara	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : Bweramule PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30050	Amanyire Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/30052	Asiimwe Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/30051	Gamukama Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/30053	Kabahweza Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/30115	Kasoro Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/30055	Kule Jolly	Education Assistant	U7U	408,135	4,897,620
CR/D/30056	Monday Wilson	Education Assistant	U7U	431,309	5,175,708
CR/D/30054	Muhindo Suzana	Education Assistant	U7U	408,135	4,897,620
CR/D/30049	Rusoke Edward	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					44,634,756

Cost Centre : Haibale PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30063	Kabasinguzi Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/30065	Mutengesa Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/30066	Kule Siriwayo	Education Assistant	U7U	408,135	4,897,620
CR/D/30064	Mugizi Twaibu	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Kabimbiri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30086	Kakuru Johnbosco	Education Assistant	U7U	408,135	4,897,620
CR/D/30347	Limosi Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/30089	Masca Janet	Education Assistant	U7U	408,135	4,897,620
CR/D/30085	Musinguzi Arkwright	Education Assistant	U7U	476,630	5,719,560
CR/D/30088	Musubaho Asanasio	Education Assistant	U7U	408,135	4,897,620
CR/D/30087	Natukunda Oris	Education Assistant	U7U	408,135	4,897,620
CR/D/30090	Rugumayo William	Education Assistant	U7U	408,135	4,897,620
CR/D/30084	Bagonza Frank	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					43,508,952

Cost Centre : Rwamabaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30490	Musana Robbinah	Education Assistant	U7U	408,135	4,897,620
CR/D/30484	Bwambale Joram	Education Assistant	U7U	424,676	5,096,112
CR/D/30486	Nzangura Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/30480	Baluku Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30478	Kikenge Alex	Education Assistant	U7U	482,695	5,792,340
CR/D/30482	Baluku Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/30488	Kabugho Joy	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,376,552

Subcounty / Town Council / Municipal Division : Kanara

Cost Centre : Kamuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30092	Kabosyo Zephanas	Education Assistant	U7U	408,135	4,897,620
CR/D/30103	Kairumba John	Education Assistant	U7U	489,524	5,874,288
CR/D/30093	Kyalibulha Mathew	Education Assistant	U7U	408,135	4,897,620
CR/D/30094	Mbambu Ellen	Education Assistant	U7U	408,135	4,897,620
CR/D/30091	Baluku Jockus	Education Assistant	U7U	408,135	4,897,620
CR/D/30096	Mbambu Ziriah	Education Assistant	U7U	408,135	4,897,620
CR/D/30095	Basemera Ruth	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,260,008

Cost Centre : Rwangara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30494	Komuhangi Joan	Education Assistant	U7U	408,135	4,897,620
CR/D/30496	Nfitumukiza Acyprian	Education Assistant	U7U	408,135	4,897,620
CR/D/30504	Monday Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/30492	Kabugho Miriam	Education Assistant	U7U	408,135	4,897,620
CR/D/30502	Kabagambe Yosia	Education Assistant	U7U	408,135	4,897,620
CR/D/30498	Atwine Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/30500	Atujune Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/30506	Mumbere Richard	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Umoja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30014	Mutebi Ronald	Education Assistant	U7U	489,524	5,874,288
CR/D/30010	Musinguzi John	Education Assistant	U7U	452,247	5,426,964
CR/D/30013	Kikongo Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/30008	Bahindura Monday	Education Assistant	U7U	438,119	5,257,428
CR/D/30012	Ahabwe Lukia	Education Assistant	U7U	431,309	5,175,708
CR/D/30009	Thembo Emanuel	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					31,529,628

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30344	Thembo Seleverio	Stores Assistant	U7U	316,393	3,796,716
CR/D/30343	Kansiime Sara	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/30342	Mwesige Peter	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/30345	Biira Juliet	Librarian	U5L	316,393	3,796,716

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Kanara Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30338	Kusiima Patrick	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30334	Kansiime Sara	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30341	Kakyomya Allan	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/30335	Balyekaguza Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30332	Masereka Jerome	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30340	Bwambale Moses	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30331	Aheebwa Baker	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30333	Masereka Lawrence	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30339	Tibaingana Daniel	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30337	Ngelese Seleverio	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30336	Masereka Johnson	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/30330	Ampaire Edian	Education Officer	U4L	700,306	8,403,672
CR/D/30325	Baluku Jackson	Education Officer	U4L	700,306	8,403,672
CR/D/30328	Rukundo Isaac	Education Officer	U4L	700,306	8,403,672
CR/D/30326	Kabagambe Ellah	Education Officer	U4L	700,306	8,403,672
CR/D/30323	Nankanja Proscovia	Education Officer	U4L	700,306	8,403,672
CR/D/30324	Musemeza Moses	Education Officer	U4L	700,306	8,403,672
CR/D/30327	Mugenyi Geoffrey	Education Officer	U4L	700,306	8,403,672
CR/D/30329	Nsingwire R. Fred	Education Officer	U4L	700,306	8,403,672
CR/D/30322	Baluku Eric	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
CR/D/30321	Kahuma Deo Kamuhanda	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					179,811,312

Cost Centre : Ntoroko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30396	Tumwine Didas	Education Assistant	U7U	408,135	4,897,620
CR/D/30346	Muhindo Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/30388	Masereka Kighoma Elias	Education Assistant	U7U	408,135	4,897,620
CR/D/30380	Asiimwe Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30370	Bahati John	Education Assistant	U7U	408,135	4,897,620
CR/D/30376	Biira Zabera	Education Assistant	U7U	408,135	4,897,620
CR/D/30360	Byabasakuzi Deogratiuous Ap	Education Assistant	U7U	469,524	5,634,288

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Ntoroko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30394	Ithungu Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/30358	Katuheebwe Jackline	Education Assistant	U7U	438,119	5,257,428
CR/D/30404	Kawekawe Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/30400	Kibingo Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/30378	Kimbesa Edreen	Education Assistant	U7U	408,135	4,897,620
CR/D/30368	Turyatunga Enock	Education Assistant	U7U	438,119	5,257,428
CR/D/30402	Masereka Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/30390	Akello Morine	Education Assistant	U7U	408,135	4,897,620
CR/D/30364	Masereka Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/30382	Masika Happy Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/30386	Mbambu Gorret	Education Assistant	U7U	408,135	4,897,620
CR/D/30398	Mbambu Jannet	Education Assistant	U7U	408,135	4,897,620
CR/D/30392	Mbambu Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/30366	Muhenda Peter	Education Assistant	U7U	452,247	5,426,964
CR/D/30362	Muthahuko Peter	Education Assistant	U7U	452,247	5,426,964
CR/D/30142	Tigwezere Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/30374	Tumusiime Ayub	Education Assistant	U7U	408,135	4,897,620
CR/D/30384	Kule Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/30372	Ajeni Justine	Deputy Head Teacher (Pr	U5U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					135,252,492

Cost Centre : Nyabusokoma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30406	Kaija Gideon Baliinda	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Subcounty / Town Council / Municipal Division : Karugutu

Cost Centre : Itojo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30079	Tayebwa Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/30080	Kaija Jackson Rex	Education Assistant	U7U	408,135	4,897,620

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Itojo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30081	Kasiime Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30077	Keisanyu Novensia	Education Assistant	U7U	408,135	4,897,620
CR/D/30082	Kikundi Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/30076	Kithamuliko Stiphen	Education Assistant	U7U	408,135	4,897,620
CR/D/30078	Sausi Yofesi	Education Assistant	U7U	408,135	4,897,620
CR/D/30075	Birungi Rose	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					41,310,108

Cost Centre : Kabimbiri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30083	Ayesiga Lillian	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Kyamutema PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30242	Bukama Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30238	Isingoma Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/30236	Masereka Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/30240	Muhindo Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/30230	Mumbere Muterandere Jere	Education Assistant	U7U	611,984	7,343,808
CR/D/30011	Mutheyi Asadu	Education Assistant	U7U	424,676	5,096,112
CR/D/30234	Mwasalinyuma Zebeddee	Education Assistant	U7U	418,196	5,018,352
CR/D/30232	Bihundira Ben Thembo	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					41,946,372

Cost Centre : Rwensenene PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30002	Byamukama Agulipa	Education Assistant	U7U	408,135	4,897,620
CR/D/30001	Asiimire James	Education Assistant	U7U	408,135	4,897,620
CR/D/30006	Babara Enock	Education Assistant	U7U	408,135	4,897,620
CR/D/30007	Bukundika Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/30004	Kule Yoweri	Education Assistant	U7U	431,309	5,175,708

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Rwensenene PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30003	Mukandirwa Nason	Education Assistant	U7U	408,135	4,897,620
CR/D/30005	Biira Yoniya	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					35,199,324

Subcounty / Town Council / Municipal Division : Karugutu TC

Cost Centre : Ibanda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30069	Mbabazi Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/30070	Bwambale Jolam	Education Assistant	U7U	408,135	4,897,620
CR/D/30073	Mulumba Kakurora Mathias	Education Assistant	U7U	408,135	4,897,620
CR/D/30072	Night Shamim	Education Assistant	U7U	408,135	4,897,620
CR/D/30067	Nyamiti Evernice	Education Assistant	U7U	431,309	5,175,708
CR/D/30071	Thembo Jockus	Education Assistant	U7U	408,135	4,897,620
CR/D/30074	Bagonza Charles	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,561,428

Cost Centre : Itojo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30136	Mugume Mujuni Alex	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Karugutu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30125	Mugisa Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/30126	Baita Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/30131	Byakuma Sanairi	Education Assistant	U7U	408,135	4,897,620
CR/D/30129	Kabughu Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/30127	Kabughu Peridasi	Education Assistant	U7U	467,685	5,612,220
CR/D/30124	Kamakune Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/30130	Kwesiga Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/D/30122	Kyakimwa Mary Gorret	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30015	Mbusa Edson	Education Assistant	U7U	445,095	5,341,140
CR/D/30128	Nziabake Humphrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30123	Tsibuhirwa Ibrahim	Education Assistant	U7U	408,135	4,897,620
CR/D/30121	Maate Amos	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					63,435,612

Cost Centre : Karugutu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30308	Kaija Sarah	Office Typist	U7U	268,143	3,217,716
UTS/B/2028	Baluku Byatsi Ivan Cliff	Assistant Education Offic	U5U	476,630	5,719,560
UTS/A/14935	Akugizibwe Rubongoya Paul	Assistant Education Offic	U5U	700,306	8,403,672
UTS/B/4250	Byaruhanga Alex	Assistant Education Offic	U5U	476,630	5,719,560
UTS/I/1614	Isamba Francis	Assistant Education Offic	U5U	476,630	5,719,560
UTS/K/9296	Kandole Isaac	Assistant Education Offic	U5U	476,630	5,719,560
UTS/K/13513	Kasaija Francis	Assistant Education Offic	U5U	476,630	5,719,560
UTS/M/7711	Mberemu Nathan Emmanuel	Assistant Education Offic	U5U	476,630	5,719,560
UTS/S/5701	Shabani Moshi	Assistant Education Offic	U5U	700,306	8,403,672
UTS/W/1239	Wandawa Ruth	Assistant Education Offic	U5U	476,630	5,719,560
UTS/H/654	Higenyi Ronald	Education Officer	U4L	700,306	8,403,672
UTS/B/	Babungi Baaya	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					87,964,860

Cost Centre : Kasozi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30152	Bwambale David	Education Assistant	U7U	408,135	4,897,620
CR/D/30158	Byayesu Benjamin	Education Assistant	U7U	408,135	4,897,620
CR/D/30148	Kabugho Eddy	Education Assistant	U7U	408,135	4,897,620
CR/D/30144	Kule Joshua	Education Assistant	U7U	418,196	5,018,352
CR/D/30140	Kyarisiima Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/30156	Masika Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/D/30132	Mbambu Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/30134	Mbambu Yerence	Education Assistant	U7U	438,119	5,257,428

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Kasozi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30150	Biira Gorret	Education Assistant	U7U	408,135	4,897,620
CR/D/30162	Nakiryia Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/30138	Ninsiima Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/30146	Nzangwa Birabo Roset	Education Assistant	U7U	431,309	5,175,708
CR/D/30154	Ngobanio Kule Joshia	Education Assistant	U7U	408,135	4,897,620
CR/D/30160	Sibasimire Ruth	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					70,754,508

Cost Centre : Kasungu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30164	Ruhigwa James	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Kyabandara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30218	Birungi Kasifa	Education Assistant	U7U	408,135	4,897,620
CR/D/30210	Wabiira Rosemary	Education Assistant	U7U	438,119	5,257,428
CR/D/30216	Kamara Adolf	Education Assistant	U7U	467,685	5,612,220
CR/D/30214	Bwambale Swaleh	Education Assistant	U7U	438,119	5,257,428
CR/D/30208	Friday Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/30212	Bamboine Alex	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					31,802,172

Cost Centre : Kyabukunguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30220	Biira Neville	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Makondo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30120	Nyakaana Charles	Education Assistant	U7U	798,353	9,580,236

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,580,236

Cost Centre : Nyabusokoma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30408	Tumuheki Janis	Education Assistant	U7U	467,685	5,612,220
CR/D/30414	Thembo Raphael	Education Assistant	U7U	408,135	4,897,620
CR/D/30420	Mutatina Denis	Education Assistant	U7U	452,247	5,426,964
CR/D/30424	Musiime Dorah	Education Assistant	U7U	408,135	4,897,620
CR/D/30416	Bwambale David	Education Assistant	U7U	459,574	5,514,888
CR/D/30418	Biira Flavia	Education Assistant	U7U	408,135	4,897,620
CR/D/30426	Baluku Jeremosi	Education Assistant	U7U	408,135	4,897,620
CR/D/30428	Kabarokole Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/30412	Ahimbisibwe Dan Enock	Education Assistant	U7U	467,685	5,612,220
CR/D/30422	Kiketha Thungu Olivia	Education Assistant	U7U	408,135	4,897,620
CR/D/30410	Baluku Abraham	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,164,232

Cost Centre : Nyakasenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30430	Kayombi Maate Paul	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30319	Kitalibara Moses	Driver	U8U	219,909	2,638,908
CR/D/30320	Ngobi Happy	Office Attendant	U8U	213,832	2,565,984
CR/D/30026	Ruhandika B Timothy	Inspector of Schools	U4L	723,868	8,686,416
CR/D/30318	Paul Bwambale	Education Officer (Speci	U4L	723,868	8,686,416
CR/D/30317	David Kibonwa Rev	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/D/30316	Mubarak Masereka	District Education Office	U1EU	1,690,780	20,289,360

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,754,152

Cost Centre : Kibuuku PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30190	Kithengera Edith	Education Assistant	U7U	438,119	5,257,428
CR/D/30184	Ahebwa Saul	Education Assistant	U7U	467,685	5,612,220
CR/D/30188	Thembo Zake	Education Assistant	U7U	452,247	5,426,964
CR/D/30237	Asiimwe B Timothy	Education Assistant	U7U	408,135	4,897,620
CR/D/30186	Karugaba Adolf	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					29,597,904

Subcounty / Town Council / Municipal Division : Nombe

Cost Centre : Murambe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30312	Saturday Samuel	Education Assistant	U7U	431,309	5,175,708
CR/D/30310	Ninsiima Monicah	Education Assistant	U7U	438,119	5,257,428
CR/D/30308	Namanya Baker	Education Assistant	U7U	418,196	5,018,352
CR/D/30298	Mutwangana Obedson	Education Assistant	U7U	418,196	5,018,352
CR/D/30302	Muhanguzi Justus	Education Assistant	U7U	408,135	4,897,620
CR/D/30300	Kyomugabo Ruth	Education Assistant	U7U	424,676	5,096,112
CR/D/30304	Biira Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/30296	Kanyamitooma Johnny	Education Assistant	U7U	452,247	5,426,964
CR/D/30306	Kasaija Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,131,964

Cost Centre : Musandama PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30322	Nowaruhanga Henry	Education Assistant	U7U	431,309	5,175,708
CR/D/30320	Turibarungi Kakyene Richar	Education Assistant	U7U	489,534	5,874,408
CR/D/30336	Twinomujuni Ivan	Education Assistant	U7U	408,135	4,897,620
CR/D/30318	Tugatungire Enid	Education Assistant	U7U	467,685	5,612,220

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Musandama PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30328	Maduuka Aaron	Education Assistant	U7U	467,685	5,612,220
CR/D/30332	Kembabazi Gorret	Education Assistant	U7U	424,676	5,096,112
CR/D/30330	Night Eresi Bithahwa	Education Assistant	U7U	431,309	5,175,708
CR/D/30326	Kanyunyuzi Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/30324	Kabasomi Gertrude	Education Assistant	U7U	467,685	5,612,220
CR/D/30316	Birengesio Nziabake Annet	Education Assistant	U7U	413,116	4,957,392
CR/D/30334	Ahurra Margaret	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					63,208,248

Cost Centre : Nombe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30338	Kule Elija	Education Assistant	U7U	424,676	5,096,112
CR/D/30314	Mugenyi David	Education Assistant	U7U	408,135	4,897,620
CR/D/30346	Tumusiime vincent	Education Assistant	U7U	452,247	5,426,964
CR/D/30352	Ndumbuko Zephania	Education Assistant	U7U	452,247	5,426,964
CR/D/30342	Mutende Basemeza Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/30340	Maani Bukambi Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D/30344	Ithungu Majiri	Education Assistant	U7U	408,135	4,897,620
CR/D/30348	Bwambale Enock	Education Assistant	U7U	408,135	4,897,620
CR/D/30350	Mbabazi Bukama Joy	Education Assistant	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					46,768,788

Cost Centre : Ntoroko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30354	Kiziri David	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Nyakatoke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/30234	Oliver Biira	Education Assistant	U7U	408,135	4,897,620
CR/D/30226	Mukababirwa Rabson	Education Assistant	U7U	445,095	5,341,140
CR/D/30228	Jockus Baluku	Education Assistant	U7U	452,247	5,426,964

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30233	Anet Nyakato	Education Assistant	U7U	445,095	5,341,140
CR/D/30232	Erinest Baluku	Education Assistant	U7U	408,135	4,897,620
CR/D/30227	Semei thembo	Education Assistant	U7U	452,247	5,426,964
CR/D/30229	Melda Nyakaisiki	Education Assistant	U7U	408,135	4,897,620
CR/D/30231	Betty Namusisi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,572,876

Cost Centre : Nyakatonzi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30454	Muhumuza Festo	Education Assistant	U7U	408,135	4,897,620
CR/D/30468	Baluku Erinest	Education Assistant	U7U	408,135	4,897,620
CR/D/30458	Thembo Semei	Education Assistant	U7U	452,247	5,426,964
CR/D/30448	Syaipuma Edith	Education Assistant	U7U	452,247	5,426,964
CR/D/30470	Nyakato Annet	Education Assistant	U7U	445,095	5,341,140
CR/D/30462	Nyakaisiki Imelda	Education Assistant	U7U	408,135	4,897,620
CR/D/30446	Mworozi Leo	Education Assistant	U7U	452,247	5,426,964
CR/D/30452	Muhindo Wilson	Education Assistant	U7U	467,524	5,610,288
CR/D/30464	Muhindo Namara Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/30476	Mugisa K Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/30450	Masika Edisa	Education Assistant	U7U	408,135	4,897,620
CR/D/30474	KakiizaSpecy	Education Assistant	U7U	408,135	4,897,620
CR/D/30460	Baluku Jockus	Education Assistant	U7U	459,574	5,514,888
CR/D/30456	Mbusa Wilson	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30466	Namusisi Betty	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,271,976

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30346	Kakama Dickson	Education Assistant	U7U	408,135	4,897,620
CR/D/30114	Mugasha Adrian	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30117	Monday Cohen	Education Assistant	U7U	424,676	5,096,112
CR/D/30118	Twongyeirwe Abigail	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,788,972

Cost Centre : Karugutu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30119	Kakyo Betty Kellen	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Kibuuku PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30202	Nyandera Boaz	Education Assistant	U7U	424,676	5,096,112
CR/D/30198	Mugisha Aganatius	Education Assistant	U7U	408,135	4,897,620
CR/D/30196	Katushabe Peace	Education Assistant	U7U	408,135	4,897,620
CR/D/30192	Kabarokole Kagaba Janet	Education Assistant	U7U	408,135	4,897,620
CR/D/30204	Bwambale Mubwirwa Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/30200	Bamutana Kamanyire Eustac	Education Assistant	U7U	452,247	5,426,964
CR/D/30194	Musinguzi Elias	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					35,289,264

Cost Centre : Kiranga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30200	Bamutana Kamanyire Eustac	Education Assistant	U7U	452,247	5,426,964
CR/D/30204	Bwambale Mubwirwa Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/30192	Kabarokole Kagaba Janet	Education Assistant	U7U	408,135	4,897,620
CR/D/30196	Katushabe Peace	Education Assistant	U7U	408,135	4,897,620
CR/D/30206	Kobusinge Erina	Education Assistant	U7U	408,135	4,897,620
CR/D/30198	Mugisha Aganatius	Education Assistant	U7U	408,135	4,897,620
CR/D/30202	Nyandera Boaz	Education Assistant	U7U	424,676	5,096,112
CR/D/30194	Musinguzi Elias	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					40,186,884

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Kyabandara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30206	Kobusinge Erina	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Makondo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30248	Tusiime Collebs	Education Assistant	U7U	459,574	5,514,888
CR/D/30244	Rusoke Olive Kanyoro	Education Assistant	U7U	798,323	9,579,876
CR/D/30246	Nahwera Nelord	Education Assistant	U7U	452,247	5,426,964
CR/D/30112	Kule Zephanus	Education Assistant	U7U	438,119	5,257,428
CR/D/30256	Kisembo Amon	Education Assistant	U7U	408,135	4,897,620
CR/D/30116	Kasaija Aggrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30048	Kabakumbya Kate	Education Assistant	U7U	408,135	4,897,620
CR/D/30250	Biira Mirika	Education Assistant	U7U	408,135	4,897,620
CR/D/30252	Twesiime Rogers	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					50,627,064

Cost Centre : Masaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30258	Kamagoba Patience	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Rwebinyonyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30514	Katusiime Scovia	Education Assistant	U7U	438,119	5,257,428
CR/D/30520	Kusule Vincent Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/30524	Mubangizi Obed	Education Assistant	U7U	408,135	4,897,620
CR/D/30522	Musabe Arkright	Education Assistant	U7U	408,135	4,897,620
CR/D/30516	Tumuhimbise Ramazan	Education Assistant	U7U	408,135	4,897,620
CR/D/30510	Twikirize Lauben	Education Assistant	U7U	438,119	5,257,428
CR/D/30526	Kamakune Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/30518	Alleluiah Joshua	Education Assistant	U7U	611,984	7,343,808
CR/D/30508	Basaliza Irene Kussy	Education Assistant	U7U	408,135	4,897,620

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Rwebinyonyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30512	Katusabe Seith	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,571,204

Subcounty / Town Council / Municipal Division : Rwebisengo TC

Cost Centre : Kamuhiigi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30105	Nakimera Judith	Education Assistant	U7U	476,685	5,720,220
CR/D/30099	Naturinda Winnie	Education Assistant	U7U	408,135	4,897,620
CR/D/30108	Agaba Muhamed	Education Assistant	U7U	408,135	4,897,620
CR/D/30107	Amanyire Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/30098	Kobusinge Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/30101	Muhwezi Abert	Education Assistant	U7U	431,309	5,175,708
CR/D/30100	Mwesigye Enock	Education Assistant	U7U	408,135	4,897,620
CR/D/30109	Ndyamusiima Eliab	Education Assistant	U7U	476,630	5,719,560
CR/D/30097	Rutarwa Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/D/30110	Twesigye Silver	Education Assistant	U7U	408,135	4,897,620
CR/D/30106	Mutegeki Nathan	Education Assistant	U7U	452,247	5,426,964
CR/D/30102	Ndoleriire Dorothy	Senior Education Assista	U6L	489,524	5,874,288
CR/D/30104	Ibanda Joshua Mwahuzi	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					71,378,124

Cost Centre : Kanyamukura PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30111	Kasaija Samuel	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Rwebisengo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30528	Mukasa Sulyman	Assistant Education Offic	U5U	476,630	5,719,560
CR/D/30531	Bwambale Mwanguhya Jame	Assistant Education Offic	U5U	476,630	5,719,560
CR/D/30529	Gumisiriza Fred Dickens	Assistant Education Offic	U5U	476,630	5,719,560

Vote: 595 Ntoroko District

Workplan 6: Education

Cost Centre : Rwebisengo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30527	Masereka Gideon	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/30532	Kakinga Reuben	Education Officer	U4L	700,306	8,403,672
CR/D/30534	Sibendire Haggai	Education Officer	U4L	700,306	8,403,672
CR/D/30530	Nyondo Ram Barongo	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					60,413,004
Total Annual Gross Salary (Ushs) - Education					2,173,462,680

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	733,624	363,254	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	338,534	755,600
Transfer of District Unconditional Grant - Wage	43,064	19,604	43,064
Multi-Sectoral Transfers to LLGs	0	5,116	
<i>Development Revenues</i>	433,700	214,308	463,491
District Unconditional Grant - Non Wage		0	75,000
Multi-Sectoral Transfers to LLGs	0	0	14,598
Conditional Grant to LRDP			120,893
Unspent balances – Other Government Transfers	144,700	144,700	
Other Transfers from Central Government	289,000	69,608	253,000
Total Revenues	1,167,324	577,562	1,265,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	733,624	499,064	801,624
Wage	43,064	36,048	43,064
Non Wage	690,560	463,016	758,560
<i>Development Expenditure</i>	433,700	146,404	463,491
Domestic Development	433,700	146,404	463,491
Donor Development	0	0	0
Total Expenditure	1,167,324	645,468	1,265,115

Department Revenue and Expenditure Allocations Plans for 2015/16

Budget for F/Y 2015/16 is Ushs 1,265,115,000/= which is higher than that of 2014/15 by 97.8MShs. The increase is as a result of CAIP's confirmed IPF and more allocation under LRDP for a bridget project and UCG non wage for completion of administration block which is at at finishing levels. The main source category is road fund (776M) which is 61% of the budget. The other key source is other government transfers under the presedential pledge for completion of the administration block i.e 220M of which 100M is indicated under UCG - nonwage while 120M is directly under statehouse) and also funding of under Luwero Rwenzori Development Program plus CAIP operation costs with an IPF of 68M. Under the department, the expenditure appears recurrent which is actually not the case. The

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

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 95% , 5% being wage and other departmental recurrent activities. The Development expenditure will be at 36% of the overall budget mainly to completion of Administration Block and Kakatorogo bridges funded under Presidential pledge and LRDP respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed		0	2
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	50	65
Length in Km of District roads routinely maintained	119	119	119
Length in Km of District roads periodically maintained	12	32	33
No. of bridges maintained	8	0	1
Function Cost (US\$ '000)	814,142	473,601	922,662
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	353,182	31,896	342,453
Cost of Workplan (US\$ '000):	1,167,324	505,497	1,265,115

Planned Outputs for 2015/16

Under road fund we shall have 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 augmented with local revenue shall cater for completion of District Administration block. The other percentage of Road fund will contribute to the repairs of the road unit that will be effected by Regional mechanical section in Mbarara and construction of Kakatorogo Bridge by LRDP.

(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. Floods

rainfall pattern in Ntoroko is bi-model, 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

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11143	Katusabe Deo	Driver	U8U	176,169	2,114,028
CR/D11142	Mutegeki Moses	Road Inspector	U6U	335,982	4,031,784
CR/D11141	Kahuma Kusemererwa Adolf	District Engineer	U1EU	2,095,079	25,140,948
Total Annual Gross Salary (Ushs)					31,286,760
Total Annual Gross Salary (Ushs) - Roads and Engineering					31,286,760

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,737	29,272	65,737
Sanitation and Hygiene	23,000	11,500	23,000
Locally Raised Revenues	3,500	2,546	3,500
Other Transfers from Central Government	4,367	0	4,367
Transfer of District Unconditional Grant - Wage	28,370	15,226	28,370
Multi-Sectoral Transfers to LLGs	10,500	0	6,500
<i>Development Revenues</i>	568,184	228,784	436,100
Conditional transfer for Rural Water	329,000	164,500	329,000
Donor Funding	80,000	0	80,000
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	
Multi-Sectoral Transfers to LLGs	70,900	0	12,100
Total Revenues	637,921	258,056	501,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,737	34,717	65,737
Wage	28,370	15,226	28,370
Non Wage	41,367	19,492	37,367
<i>Development Expenditure</i>	568,184	340,494	436,100
Domestic Development	428,184	340,494	356,100
Donor Development	140,000	0	80,000
Total Expenditure	637,921	375,212	501,837

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's total budget projections for 2015/16 is 501,837,000/=. There is a difference of 136M/= lower than of 2014/15. The difference is a 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 87% development budget and 13% 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 87% and recurrent is 13% of the annual budget.

Vote: 595 Ntoroko District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	10	16
No. of water points tested for quality	36	35	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	5	10
No. of sources tested for water quality	12	8	10
No. of water points rehabilitated	15	3	20
% of rural water point sources functional (Gravity Flow Scheme)	80	60	80
% of rural water point sources functional (Shallow Wells)	80	80	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	13	6
No. Of Water User Committee members trained	26	46	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	3	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	5	6
No. of public latrines in RGCs and public places	3	0	4
No. of springs protected	2	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	7
No. of deep boreholes drilled (hand pump, motorised)	4	3	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	637,921	178,827	501,837
Cost of Workplan (US\$ '000):	637,921	178,827	501,837

Planned Outputs for 2015/16

The department will in summary construct 6 shallow wells (in S/counties of Kanara, Rwebisengo Nombe and Butungama and 4 boreholes (in S/counties Nombe, Karugutu, Butungama and Bweramule), rehabilitate 11 safe water points, carry out testing of 36 potential and actual safe water sources. The Department shall hold co-ordination meetings quarterly, hold 2 sanitation promotion events, disseminate the department's development information through seminars and at least 4 radio talk shows.

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

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

1. Under staffing

Vote: 595 Ntoroko District

Workplan 7b: Water

The department has only 3 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 : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50509051199	Bazara Anthony	Plumber	U8U	305,822	3,669,864
L59511019241	Musinguzi Robert	Engineering Assistant	U7U	766,613	9,199,356
L59513000686	Mpora Asaph Koshaho	District Water Officer	U4U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					26,000,316
Total Annual Gross Salary (Ushs) - Water					26,000,316

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,063	21,830	92,063
Transfer of District Unconditional Grant - Wage	40,000	19,612	40,000
Conditional Grant to District Natural Res. - Wetlands	4,435	2,218	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	13,529
<i>Development Revenues</i>	2,348	2,000	2,348
LGMSD (Former LGDP)	2,348	2,000	2,348
Total Revenues	91,411	23,830	94,411
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,063	32,744	92,063
Wage	40,000	29,417	40,000
Non Wage	49,063	3,327	52,063
<i>Development Expenditure</i>	2,348	1,856	2,348
Domestic Development	2,348	1,856	2,348
Donor Development	0	0	0
Total Expenditure	91,411	34,600	94,411

Vote: 595 Ntoroko District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget is Shilling 94,411,000/= which is slightly more than that of 2014/15 by 3m/= The main source are wages 40,000,000/= is 42% the budget, District UCG None wage will contribute Shs. 22,099,000/= i.e 23% of the departmental budget. The recurrent budget is 97.5% of the total budget and will be spent on recurrent activities i.e staff salaries, environmental education, environmental compliance monitoring, office coordination and handling land related issues as they emerge. The Development component (2-5% of the department's budget) is under LGMSD and is for raising awareness on physical planning, promoting wetland management, checking illegal forestry activities and environment screening for capital development projects. Where as the department has always had numerous budget provisions at the discretion of District, the releases have not been forthcoming evidenced by zero releases in quarter 1 and 2 in 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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	4	12
No. of Water Shed Management Committees formulated	4	2	8
No. of Wetland Action Plans and regulations developed	8	4	8
Area (Ha) of Wetlands demarcated and restored	1	0	2
No. of community women and men trained in ENR monitoring	8	4	12
No. of monitoring and compliance surveys undertaken	12	3	15
No. of new land disputes settled within FY	20	0	15
Function Cost (US\$ '000)	91,411	23,685	94,411
Cost of Workplan (US\$ '000):	91,411	23,685	94,411

Planned Outputs for 2015/16

We plan to plant 2000 trees in selected primary schools, procure office furniture and stationery, have institutional meetings towards demarcation of government land at least 60%, carry out environmental education and monitor compliance, pay staff salaries and submit reports to line ministry and departments.

(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. 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.

Vote: 595 Ntoroko District**Workplan 8: Natural Resources****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Kanara TC****Cost Centre : Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11166	Dracici Joshua	Assistant Physical Planne	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11164	Amaniyo Milka	Assistant Physical Planne	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11162	Mugera Rose	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/11163	Kwikirza Hebert	Land Management Office	U4Sc	1,089,533	13,074,396
CR/D/11163	Kwikiriza Habert	Land Management Office	U4Sc	1,089,533	13,074,396
CR/D/11161	Kamuhanda Herbert	Environment Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					52,297,584

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11165	Ssebalu Leo	Assistant Physical Planne	U5Sc	553,157	6,637,884
Total Annual Gross Salary (Ushs)					6,637,884
Total Annual Gross Salary (Ushs) - Natural Resources					73,937,076

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

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

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	170,343	75,890	402,843
Other Transfers from Central Government	3,500	4,045	206,000
Conditional Grant to Women Youth and Disability Gr:	5,650	2,824	5,650
Conditional transfers to Special Grant for PWDs	11,795	5,898	11,795
District Unconditional Grant - Non Wage	1,000	2,000	1,000
Hard to reach allowances	33,747	2,868	33,747
Multi-Sectoral Transfers to LLGs	24,889	7,655	24,889
Transfer of District Unconditional Grant - Wage	79,000	44,220	109,000
Locally Raised Revenues	3,000	2,500	3,000
Conditional Grant to Functional Adult Lit	6,194	3,096	6,194
Conditional Grant to Community Devt Assistants Non	1,569	784	1,569
<i>Development Revenues</i>	182,274	30,973	141,753
Donor Funding	90,000	12,097	40,000
LGMSD (Former LGDP)	37,753	18,876	37,753
Multi-Sectoral Transfers to LLGs	1,521	0	
Other Transfers from Central Government	53,000	0	
Conditional Grant to LRDP			64,000
Total Revenues	352,617	106,863	544,596
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	170,343	103,219	402,843
Wage	79,000	68,420	109,000
Non Wage	91,343	34,799	293,843
<i>Development Expenditure</i>	182,274	17,097	141,753
Domestic Development	90,753	5,000	101,753
Donor Development	91,521	12,097	40,000
Total Expenditure	352,617	120,316	544,596

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 544,596,000/= in 2015/16 which is higher than the budget of 2014/15 by 191M/=. The increase is as a result of new funding source like youth livelihood 206M. Donor funding has decreased by 50M. The youth livelihood fund and wage are contributes 38% and 20% of the entire department budget and are the biggest. The rest contribute less than 12% individually. Of the expected revenue, 74% will be from recurrent revenues while 26% will be from development revenue. Sources. Of the recurrent revenue the biggest revenues is still YLP which is 51% followed by Wage and hard to reach component which together contributes 35%, with the least in this category as FAL which is 2%. On the expenditure, 332M (61%) will be effected by LLGs as, Multisector Transfers, YLP, CDD and LRDP leaving onlly 212M (39%) as actual expenditure at the District level of which 143M will be spent as wage and hard to reach this means only 69M/= (13% of the department budget) will spent for department 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

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	30	24	50
No. FAL Learners Trained	153	30	120
No. of children cases (Juveniles) handled and settled	120	56	150
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	30	3	20
No. of women councils supported	1	1	1
Function Cost (UShs '000)	352,617	88,804	544,596
Cost of Workplan (UShs '000):	352,617	88,804	544,596

Planned Outputs for 2015/16

The departmental will pay staff salaries , transfer of (YLP, CDD and LRDP) 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 and to organise quarterly district and S/county OVC monthly meetings. The department intends to carry out training and mainstreaming of cross cutting issues into the Development Plan.

(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 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	U4L	743,478	8,921,736
Total Annual Gross Salary (Ushs)					8,921,736

Subcounty / Town Council / Municipal Division : Bweramule

Vote: 595 Ntoroko District**Workplan 9: Community Based Services****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	U6U	549,126	6,589,512
CRD/10850	Irumba Robert	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					15,721,380

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	U4L	743,478	8,921,736
Total Annual Gross Salary (Ushs)					8,921,736

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	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	U4L	809,383	9,712,596
Total Annual Gross Salary (Ushs)					9,712,596

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	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Kibuuku TC

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10841	Masereka Noah Biryande	Senior Community Devel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

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	U6U	534,265	6,411,180
Total Annual Gross Salary (Ushs)					6,411,180

Subcounty / Town Council / Municipal Division : Rwebisengo

Cost Centre : Rwebisengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10848	Koburungi Evelyn	Community Development	U4L	851,409	10,216,908
Total Annual Gross Salary (Ushs)					10,216,908

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
CRD/10852	Byaboojo Johnathan ACDO	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					86,790,816

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	418,515	342,175	111,366
Transfer of District Unconditional Grant - Wage	39,963	16,394	48,963
Conditional Grant to PAF monitoring	13,849	3,000	13,538
District Unconditional Grant - Non Wage	9,670	5,000	9,670
Locally Raised Revenues	9,842	800	12,700
Other Transfers from Central Government	337,776	314,166	
Unspent balances – Other Government Transfers	2,815	2,815	

Vote: 595 Ntoroko District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	4,600	0	26,495
<i>Development Revenues</i>	<i>49,500</i>	<i>4,599</i>	<i>38,015</i>
Conditional Grant to LRDP			15,000
LGMSD (Former LGDP)	9,000	4,599	12,000
Donor Funding	40,500	0	8,000
District Unconditional Grant - Non Wage		0	3,015
Total Revenues	468,015	346,774	149,381

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>418,515</i>	<i>359,507</i>	<i>111,366</i>
Wage	39,963	24,591	48,963
Non Wage	378,552	334,916	62,403
<i>Development Expenditure</i>	<i>49,500</i>	<i>3,687</i>	<i>38,015</i>
Domestic Development	9,000	3,687	30,015
Donor Development	40,500	0	8,000
Total Expenditure	468,015	363,194	149,381

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's annual budget is 149,381,000/= which is less than that of 2014/1 by 318M. 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 except for wage and Multisector transfers. The department's revenue categories are 74.5% recurrent and 25.5% development. The main revenue items there are wage 26%, Multisectoral transfers at 17%, the rest being less than 10% with the least as unconditional grant nowage at 2%. The Expenditure pattern by proportions is similar to the revenue one whereby 74.5% is recurrent and 25.5% development. It is important to note that it is the revenue items like Donor, LDP 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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	4
Function Cost (UShs '000)	468,015	343,585	149,381
Cost of Workplan (UShs '000):	468,015	343,585	149,381

Planned Outputs for 2015/16

The key departmental outputs are:- having internal assessment report on performance compliance of the District and LLGs as a reward. Holding 12 TPC meetings at District level, Have annual BFP and Intergrated Annual Workplan for 2016/17, Mentoring S/Counties on planning and budgeting and reporting, Preparation and submission of Programs(LGMSD, LRDP, UNICEF) Annual/Quarterly plans and Reports, Prepare and submit quarterly OBT Accountability reports to Line Ministries and Agencies & partners. 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 a proposal for funding to identified Ministry and Development Agency.

Vote: 595 Ntoroko District

Workplan 10: Planning

(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 space

The department shares an office with Works department. The room is small thus a lot of congestion rendering office 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	U8U	213,832	2,565,984
CR/D/10548	Rwamuhokya Bita Robert	Senior Planner	U3U	909,244	10,910,928
CR/D/10057	Kanimi Kaganda	District Planner (Principa	U2U	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					34,215,156
Total Annual Gross Salary (Ushs) - Planning					34,215,156

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,283	39,842	38,223
Transfer of District Unconditional Grant - Wage	15,360	11,258	15,360
Conditional Grant to PAF monitoring	1,763	2,000	1,763
District Unconditional Grant - Non Wage	7,500	2,000	7,500
Locally Raised Revenues	4,200	0	9,200
Unspent balances – Other Government Transfers	1,059	0	
Multi-Sectoral Transfers to LLGs	4,400	24,584	4,400

Vote: 595 Ntoroko District

Workplan 11: Internal Audit

Total Revenues	34,283	39,842	38,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,283	47,282	38,223
Wage	15,360	39,739	15,360
Non Wage	18,923	7,543	22,863
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,283	47,282	38,223

Department Revenue and Expenditure Allocations Plans for 2015/16

The department revenue budget for 2015/16 is 38,223,000/= higher than that of 2014/15 by shs. 4M. The entire budget is recurrent with the main revenue sources as Wage at 40%, Local Revenue at 24%, with the least source as PAF at only 4%. The department is under funded even at LLG level whereby only 4.4M has been allocated to the LG departmental activities in the four town councils meaning that each LLG will spend only 1.1M for the department.

(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 December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	10/10/2013	20/04/2015	05/10/2014
Function Cost (UShs '000)	34,283	39,828	38,223
Cost of Workplan (UShs '000):	34,283	39,828	38,223

Planned Outputs 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.

(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 transport means, we have only one running motorcycle, we would like at least one more motorcycle to ease our transport

3. Small IPF

The department is least funded amongst departments at the district

Staff Lists and Wage Estimates

Vote: 595 Ntoroko District**Workplan 11: Internal Audit****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/10894	Habibu Rehema	Examiner of Accounts	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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/10894	Banura Patricia	Examiner of Accounts	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Cost Centre : Ntoroko District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Zziwa Philp	Examiner of Accounts	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10895	Kagoro Clovice	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/10896	Byarufu Xavior	Senior Internal Auditor	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					17,422,608

Cost Centre : Ntoroko District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Zziwa Philp	Examiner of Accounts	U5U	495,032	5,940,384
CR/D/10892	Kiddawalime Denis	Examiner of Accounts	U5U	495,032	5,940,384
CR/D/10891	Bananuka Martial	Internal Auditor	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					21,866,952

Subcounty / Town Council / Municipal Division : Rwebisengo TC

Vote: 595 Ntoroko District

Workplan 11: Internal Audit

Cost Centre : Rwebisengo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10897	Matte Daniel	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/10897	Kusemererwa Robert	Senior Internal Auditor	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					17,422,608
Total Annual Gross Salary (Ushs) - Internal Audit					73,982,448

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 Dec (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 feedback to grassroots people delivered, Four quarterly joint monitoring visits conducted in all S/counties and Town Councils	6 TPC meetings attended at the district headquarters, 2 quarterly meetings for the CAOs attended and 2 quarterly meetings held with lower local governments.	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>	72,197	<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
Total	118,276	Total	72,197	Total	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	All staff paid salaries for six months with corresponding submission to the Ministry of public Service.	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>	143,558	<i>Wage Rec't:</i>	343,377
<i>Non Wage Rec't:</i>	43,064	<i>Non Wage Rec't:</i>	52,176	<i>Non Wage Rec't:</i>	42,807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	271,974	Total	195,734	Total	386,184

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building Plan in Place and being implemented)	Yes (Capacity building Plan in Place and being implemented)	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained.)
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)	4 (3 members of staff facilitated and 3 training sessions for staff so far conducted at the district headquarters.)	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)

Non Standard Outputs:	N/A	Not planned for in this Quarter	Capacity Needs Assessment carried out, Bi annual meetings of the training Committee held.
-----------------------	-----	---------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,510
<i>Domestic Dev't</i>	21,511	<i>Domestic Dev't</i>	7,723	<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
Total	21,511	Total	7,723	Total	42,510

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Vacant posts declared and submitted to DSC, Vacant Posts advertised)	55 (No formal advertisement has run in the papers this financial year due to issues of clearance by the	70 (% of the established staff structure filled through submission staffing needs (New staff,
-----------------------------------	--	---	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Quarterly Monitoring meetings conducted, Quarterly Co-ordinating meetings held in all Sub Counties and Town Councils.	ministry of public service.) Two Quarterly review meetings organised and held at the district headquarters about compliance to systems and local revenue mobilisation for all the sub counties and town councils in the district.	promotion and discipline) to DSC) 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> 2,786	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 2,786	Total 10,000

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.	Reports and information shared for two quarters both within and outside the district.	Publicity of government programs and projects, updated data bank, enhanced relations between the media and 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> 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
	Total 2,000	Total 0	Total 3,000

Output: Office Support services

Non Standard Outputs:	Support Staff motivated, Quarterly Departmental Staff meetings held, Procurement of Office consumables.	Departmental quarterly staff meetings organised and held at the district headquarters for two quarters and also smooth office operation.	Procurement of office consumables, maintaining office computers and other equipment.
	<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> 650	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 650	Total 3,000

Output: Local Policing

Non Standard Outputs:		NA	Awareness of laws made among the communities in 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> 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
	Total 0	Total 0	Total 1,226

Output: Records Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Mails and Correspondences collected and delivered to the intended offices, Staff files updated	Routine collection and delivering Mails and Correspondences to the intended offices, Staff files updated routinely for two quarters.	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> 2,251	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,251	Total 3,000

Output: Information collection and management

Non Standard Outputs:	NA	Coordination and mobilisation of the stakeholders about local government operations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,500

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> 254,208
	<i>Non Wage Rec't:</i> 82,353	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 71,561
	<i>Domestic Dev't</i> 89,397	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 114,977
	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 677,024	Total 0	Total 440,746

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Quarterly payment of installments of Chairmans Vehicle)	0 (Installments paid.)	01 (Installment payment of C/persons vehicle which was acquired on loan)
No. of motorcycles purchased	0 (N/A)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	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
	Total 12,000	Total 0	Total 12,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

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 Dec (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 (activity implemented in the first quarter)	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 salary for finance department paid for six months i.e first and second quarter	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> 99,050	<i>Wage Rec't:</i> 46,020	<i>Wage Rec't:</i> 104,050
	<i>Non Wage Rec't:</i> 40,045	<i>Non Wage Rec't:</i> 17,859	<i>Non Wage Rec't:</i> 50,045
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,095	Total 63,879	Total 154,095

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1200000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C, Revenue mobilisation meetings conducted)	500000 (Shillings collected as Hotel tax from Kanara ,Rwebisengo,Karugutu towncouncils, Revenue mobilised in all the town councils of Ntoroko District)	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)
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)	3250000 (The above amount has been collected from local service tax from Kanara, Butungama, Karugutu, Nombe and Rwebisengo sub counties in the two quarters)	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 Other Local Revenue Collections	351 (Million shillings collected from other sources according to the revenue enhancement plan)	200 (Million shilling collected from inspection fees on Animals and crops and nd other sources which were not tenderd)	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	5 monthly joint mobilistion meetings conducted in all sub county and town councils revenue assessment conducted, new revenue sources identified and gazated, revenue sources submitted to procurement	monthly joint revenue mobilisation meetings conducted in all sub counties and town councils, revenue souce tendered, old and new revenue source gazetted in the sub counties of karana Butungama and Kibuku T/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 595 Ntoroko District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	8,742	<i>Non Wage Rec't:</i>	2,792	<i>Non Wage Rec't:</i>	13,742
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,742	Total	2,792	Total	13,742

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)	15/05/2015 (this activity was planned in the third quarter of the financial year)	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)	15/03/2015 (this activity was planned in the third quarter of the financial year)	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, preparation of quarterly Budget request, strengthening the use of vote Books, training of vote controllers	Budget controls and accountability strategies strengthened, revenue enhancement plan and Annual workplans prepared presented to council for approved .

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

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	stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared	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		
<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>	5,439	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	5,439	Total	4,000

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 (activity accomplished in the first quarter)	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)
---	--	---	--

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 Dec (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	Departmental fuel and computer consumable such as tonner and other IT accessories procured and delivered at the District Hq	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> 6,542	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 6,542	Total 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> 99,084	
	<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	
	Total 100,484	Total 0	Total 99,084	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and fittings procured and N/A delivered at the district Hqr		procurement office furnature 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	
	Total 3,000	Total 0	Total 3,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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.	Five Executive Meetings were conducted. One Business meeting and One District Council meeting held. Departmental and Political Staff Salaries paid for the six Months. Three monitoring visits carried out in S. Counties to ensure that projects implemented according to plan	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	
	<i>Wage Rec't:</i> 206,490	<i>Wage Rec't:</i> 100,402	<i>Wage Rec't:</i> 257,754	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 31,158	<i>Non Wage Rec't:</i> 173,444	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 228,490	Total 131,560	Total 431,198	

Output: LG procurement management services

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 70 tenders awarded, training of bidders, ensuring timely flow of goods works and services	Advert inviting for prequalification of companies was run in the New Vision. 25 Service providers invited from the list of prequalified companies, three evaluation meetings held, 2 contracts committee meetings held, 12 contracts awarded	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 80 tenders awarded, training of bidders, ensuring timely flow of goods works and 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> 16,516	<i>Non Wage Rec't:</i> 6,651	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,516	Total 6,651	Total 12,000	

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chair person's salary paid monthly planning, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.	DSC Chair person paid monthly, 3 DSC meeting held, 10 and prpmotions confirmations effected	Recruitment advertisement's run in the media, planning meetings held, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 4,530	<i>Non Wage Rec't:</i> 22,216	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,523	Total 4,530	Total 22,216	

Output: LG Land management services

No. of Land board meetings	()	0 (No land board)	8 (Meetings held at S/county level)
No. of land applications (registration, renewal, lease extensions) cleared	50 (cases for application for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)	0 (No activity implemented)	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:		N/A	N/[A

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	4,000

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)	3 (queries reviewed by PAC and submitted for action)	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)	1 (PAC report discussed by District Council)	4 (PAC reports discussed each quarterly.)
Non Standard Outputs:	Staff attendence Monitored and pay roll managemet	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,346	<i>Non Wage Rec't:</i>	3,584	<i>Non Wage Rec't:</i>	8,735
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,346	Total	3,584	Total	8,735

Output: LG Political and executive oversight

Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	1 monitoring visitoads and on capital projects (bridge, Markets, safe water facilities) done in Butungama, Bweramule, Nombe	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,625	<i>Non Wage Rec't:</i>	8,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,625	Total	8,127

Output: Standing Committees Services

Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	4 Standing Committees conducted. 4 Commiittee Reports prepared, presented and Discussed in Council	Department reports discussed and recommendations made to council for further action implementation.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	1,970	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	1,970	Total	15,000

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

Vote: 595 Ntoroko District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	51,533	<i>Total</i>	0	<i>Total</i>	51,533
<i>3. Capital Purchases</i>						
Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:		N/A			Council vehicle repaired and maintained	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	7,000
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0		<i>Total</i>	0	<i>Total</i>	7,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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).)	176 (farmers supported with arabic coffee seedlings under the operation wealth creation program)	0 (not planned for - it is supported by Wealth Creation directly)
No. of farmer advisory demonstration workshops	10 (demonstrative and multiplication sites for improved planting materials and quality seed established)	0 (N/A)	0 (NAADS no longer funding these activities directly)
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 sensitized composed of 8,600 farmers .NAADS Staff salaries plus 10 % NSSF paid)	0 (N/A)	0 (NAADS was disbanded and no longer complying to functional farmer structures)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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)	478 (farmers trained in modern agromical practices, agribusiness by the DCO, DAO DFO and veterinary staff.)	0 (Not planned for)
--	---	---	---------------------

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	Ag DAO facilitated to collect data on Cassava production and BBW control status though report not yet in place	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,806	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Construction of a 3 roomed veterinary Mini laboratory and Artificial insemination centre as well as procurement of equipments inclusive of cold chain.
-----------------------	-----	--

<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>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16	
	<p>BFP Work plans and budget in place . Reports submimitted 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 commitees on the other identified additional landing sites conducted and activities towards sustainable usage of the lake implemented.Training 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</p>	<p>submission of Report to NAADS Secretariat , DPMO conducted 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 quarterly reports (3rd & 4th quarter), OBT Report for 1st quarter ,NAADS 1st quarter financial report and other correspondences to line Ministry and NAADS Secretariat.taff salaries paid including payment of NAADS Staff whose contracts were terminated (01 DNC, 05 SNC's and 10 AASP's).Owing to the closure of NAADS ,All balances from payment of termination benefits for NAADS staff were used to pay arrears of NAADS car servicing by Detra,payment of NSSF,etc.Also, all balances on accounts were verified by the finance dept staff and Monitoring farmers and status was done .Because of constant electriciry cuts, 11 kgs of gas was procured from Kobil to sustain the cold chain at Rwebisengo veterinary centre so as to preserve 500 rabies doses.In November 2014,Sensitization, traininig and election of Rwangara BMU commitees done though exercise halted on the final election day.As far as LRDP projects are concerned,have developed Bills of Quantities and designs for the milk cooler house and loading ramps in Kyabukunguru as well as the kibuuku slaughter slab that have accordingly been submitted to PDU already.</p>	<p>BFP Work plans and budget in place Seminars and workshops attended ,datta collected. 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</p>

Wage Rec't:	245,912	Wage Rec't:	112,934	Wage Rec't:	212,453
Non Wage Rec't:	30,480	Non Wage Rec't:	8,227	Non Wage Rec't:	32,229
Domestic Dev't	39,181	Domestic Dev't	38,430	Domestic Dev't	2,160
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	315,572	Total	159,591	Total	246,842

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	0 (N/A)	0 (Not planned for because of inadequate funds)
---	---	---------	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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	Ag DAO was involved in the collection of data on cassava production and BBW control in Nombe SC,Karugutu TC,Karugutu SC and Bweramule SC	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,661	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	2,900
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,661	Total	1,090	Total	5,231

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	140000 (cattle dipped and inspection / sampling of 6 Dip tanks waters undertaken.)	66378 (cattle dipped.inspecting and sampling 6 Dip tanks waters.)	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 oflivestock issues and attending meetings or conferences /workshops at national and regional level..Disease surveillance activities)	731 (of which cattle are 580,shoats are 112 and 39 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production 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)	61406 (Animals vaccinated whereby 48,190 Cattle vaccinated against CBPP and black quarter and 1,216 dogs against rabies ,Goats 10,000 and 2000 poultry 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)	
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 kibuuuku 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 issued health permits in livestock markets.Also, the Ag DVO (Dr Bagonza) attended a 2days UVA scientific symposium and AGM at hotel Africana in Kampala	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 surveilled 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> 1,767	<i>Non Wage Rec't:</i> 2,550	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 5,512	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,760	Total 2,767	Total 8,062	

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 (N/A)	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 (N/A)	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.)	222 (tonnes of fish harvested)	3060068 (kgs (3,060 tonnes) of fish harvested from lake albert majorly)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs 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 demarcated 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 soft ware.Also, Quality assurance of fish at the landing sites.sensitization meeting of Rwangarra BMU committee and held a BMU Election that was not concluded.	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 supervission of BMU's,held elections of BMU in kanara TC.held meeting with BMU's on technical issues and conducted trainning of communities on fish quality assurance, handling and fish pond construction and management.,fisheries office coodinated 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> 7,373	<i>Non Wage Rec't:</i> 4,250	
	<i>Domestic Dev't</i> 4,264	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,708	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,845	Total 7,373	Total 7,958	

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>	10,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,682
<i>Domestic Dev't</i>	13,350	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,609
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,850	Total	0	Total	35,291

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 identifiief 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 for quarter 1.For quarter 2,Completion and paid retention for works by standard civil works ltd for construction of Nyakasenyi market shelter,loading ramp and fencing (2,894,102=) as well as completion and retention paid for Nombe market VIP latrine to standard civil works ltd (2,049,425=)

<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>	119,718	<i>Domestic Dev't</i>	30,160	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,718	Total	30,160	Total	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 (Bills of quantities and design for the milk collection centre done and submitted to PDU)	0 (Not planned for)
Non Standard Outputs:		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>	53,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	53,000	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not Planned for)	0 (N/A)	10 (Ensured that businesses are issued with trade licenses)
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (N/A)	10 (Conducted business inspection/supervisory visits for compliance to the law and provided registration assistance to business enterprises)
No of awareness radio shows participated in	0 (Not Planned for)	0 (N/A)	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned for)	0 (N/A)	4 (Held and participated in trade sensitization meetings)
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> 1,840
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,840

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned for)	0 (N/A)	2 (Producers or producer groups linked to market internationally through UEPB especially under coffee or cocoa)
No. of market information reports disseminated	0 (Not Planned for)	0 (N/A)	4 (Conducted data collection on market and trade related data and disseminated it)
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> 330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>330</i>
Output: Cooperatives Mobilisation and Outreach Services						
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)	15 (SACCO activities supervised , guided technically on implementation as follows:- * Karugutu SACCO, *Nombe SACCO *Rwebisengo SACCO visited 2 times, *Ntoroko - Mwitanzige SACCO, *Ntoroko Veterans SACCO *Mugabante SACCO in Karugutu Tcvisited 2 times *Kibuuku SACCO *Bweramule SACCO *Karugutu livestock market *Karugutu farmers co-op society visited 2 times *Butuuku livestock coop SACCO and *Butungama 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)			
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)			
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)			

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: Investment plan for the enterpreneurial 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.

In as far as border market establishments are concerned, DCO, Ag DPMO and LCV attended a national task force on border market programs in Hoima at the end of October 2014 and in November 2014, the Ag DPMO, District Environmental Officer and DCO held a consultative meeting in Budiba in Butungama SC on border market development following the earlier one held in quarter 1. On 10th December 2014, the LCV, Ag DPMO, Ag DFO and DCO attended a trade links workshop in Hoima. In as far as SACCOs are concerned, an AGM for Rwebisengo SACCO was held in quarter 1 and recommended that the SACCO, s maximum liability will be 100 million, that there should be 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 enterpreneurial 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	6,476	<i>Non Wage Rec't:</i>	1,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,300	Total	6,476	Total	1,038

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 hospitlity facilities in Ntoroko district made)
No. of tourism promotion activities meanstremed in district development plans	0 (Not Planned for)	0 (N/A)	3 (tourism activities mainstreamed in the district development plans)
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>	120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120

Output: Industrial Development Services

No. of opportunites identified for industrial development	0 (Not Planned for)	0 (N/A)	5 (opportunities identified for industrial 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of producer groups identified for collective value addition support	0 (Not Planned for)	0 (N/A)	3 (producer groups identified for collective value addition support)	
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)	
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,052
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,052

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Payment of 12 months staff salaries for health workers</p> <p>Conduct LLG levels bottom up Planning to generate Department Annual and 5 years (2015/16-2019/20) Development Plan.</p> <p>Have HMIS rollout, Conduct Governance Leadership Training, Conduct Health Human Resource Training,</p> <p>Conduct 12 monthly coordination meetings, leadership and management with stakeholders</p> <p>Compile 4 quarterly reports and submitted to the MOH HQs</p> <p>Conduct 4 quarterly supervisory visits to HSD</p> <p>Vehicles and other office equipment (computers, printers repaired) and subscription to the internet.</p> <p>Facilitate the DHO/ DHT to represent the department, Establish Ambulance management and maintenance system</p> <p>Conduct quarterly Family health days activities and support elimination of Mother to Child Transmission of HIV (eMTCT)</p> <p>Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district</p>	<p>Paid 6 months staff salaries</p> <p>Developed a 5-year health department DDP, Carried out integrated supportive supervision, held VHT quarterly meeting, Trained DHT in GLM for health, carried out HMIS data validation, Trained HUMCs paid for routine maintenance and servicing of departmental vehicles including Ambulance & procured all necessary small office equipment.</p>	<p>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).</p> <p>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.</p> <p>Compilation & submission of monthly, Quarterly and Annual reports.</p> <p>Support to household hygiene and sanitation and immunisation</p> <p>Facilitate HIV/AIDS activities in the district</p> <p>Department Annual and 5 years (2020/21-2014/25) Development Plan.</p>	
	<p><i>Wage Rec't:</i> 606,148</p> <p><i>Non Wage Rec't:</i> 485,209</p> <p><i>Domestic Dev't</i> 31,517</p> <p><i>Donor Dev't</i> 452,124</p> <p>Total 1,574,998</p>	<p><i>Wage Rec't:</i> 323,338</p> <p><i>Non Wage Rec't:</i> 43,774</p> <p><i>Domestic Dev't</i> 3,521</p> <p><i>Donor Dev't</i> 48,812</p> <p>Total 419,445</p>	<p><i>Wage Rec't:</i> 574,551</p> <p><i>Non Wage Rec't:</i> 290,245</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 522,921</p> <p>Total 1,387,716</p>	

Output: Medical Supplies for Health Facilities

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)	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied by NMS)	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))
--	--	--	--

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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)	6 (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)	
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)	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII receive health supplies, medicines and sundries delivered and supplied delivered and 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)	
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> 51,476	<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	
	Total 188,000	Total 51,476	Total 188,000	

Output: Promotion of Sanitation and Hygiene

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>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>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 5,473

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

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)	1421 (outpatients visited and were treated at 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)
No. and proportion of deliveries conducted in NGO hospitals facilities.	220 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)	94 (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 inpatients that visited the NGO hospital facility	240 (Patients to be admitted and treated at Stella Mari HCII in Kanara Town Council)	208 (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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Submission of 12 Routine reports to the HSD and District by Stella Mais HC II in Kanara TC	Submitted 6 HMIS monthly reports to the HSD and 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 26 Weekly 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> 4,952	<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	
	Total 9,904	Total 4,952	Total 9,903	

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

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)	24 (health training sessions of health workers selected from Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCIII, Musandama HCII, Rwangara HCII and Bweramule HCII)	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)	32628 (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)
Number of inpatients that visited the Govt. health facilities.	3000 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	1533 (inpatients expected to be admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII.)	500 (inpatients 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)	60 (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. and proportion of deliveries conducted in the Govt. health facilities	2500 (deliveries (60%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Musandama HCII, Bweramule HCII, Musandama HCII, and Ntoroko HCIII) The rest are handled by sister institutions in and around the District)	339 (deliveries 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, Bweramule HCII, Musandama HCII, and Ntoroko HCIII) The rest are handled by sister institutions in and around the District and others referred to Regional and National Level)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%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%)	72 (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.)
--	--	--	--

No. of children immunized with Pentavalent vaccine	4250 (Surviving children below 1 year immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	1448 (children were immunized with Penta three Vaccine in the district)	4000 (Children under 1 year immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family 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> 18,695	<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
	Total 44,000	Total 18,695	Total 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> 14,014
	<i>Domestic Dev't</i> 63,643	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,240
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,657	Total 0	Total 37,254

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 general ward at Karugutu HCIV starts in Q3	
	Construction of First phase of a general ward at Karugutu HC IV		
	<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> 22,704	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 144,953	Total 22,704	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned for)	0 (N/A)	0 (not planned for)
---	---------------------	---------	---------------------

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	0 (Not Planned for)	0 (N/A)	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 a time. The Total estimated budget for the construction of the ward is 500 Million with VAT)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,978
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,978

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	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 Rwasensene teachers.)	325 (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,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasensene teachers.)	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 Rwasensene teachers.)
-----------------------------------	--	--	--

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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.)
-------------------------------	---	---	---

Non Standard Outputs:	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>	1,825,725	<i>Wage Rec't:</i>	912,088	<i>Wage Rec't:</i>	1,951,283
<i>Non Wage Rec't:</i>	398,558	<i>Non Wage Rec't:</i>	134,767	<i>Non Wage Rec't:</i>	401,470
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,224,282	Total	1,046,855	Total	2,352,753

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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, Rwesenene, Kyamutema, Ntoroko, Makondo,)	837 (pupils sat for primary Leaving examination in academic year 2014 in the district in the primary schools of Musandama, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Itojo, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Budiba and Kyabukunguru)	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, Rwesenene, Kyamutema, Ntoroko, Makondo.)
---------------------------	--	---	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 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)	10 (Primary Leaving Examination 2014 results are not yet released for the schools of Musandama, Ibanda, Karugutu, Kasozi SDA, Ntoroko, Makondo, Kamuhiigi, Butungama, Rwangara, Budiba and Rwamabale. Kyabukunguru and Masojo.)	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)	
--------------------------------------	---	---	---	--

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)	82 (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> 63,225	<i>Non Wage Rec't:</i> 121,159	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 130,656	Total 63,225	Total 121,159	

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	
	Total 36,214	Total 0	Total 94,951	

3. Capital Purchases

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 Rwasensene teachers.)	0 (works are expected to be done in two Schools that is Kibuuku and Kanyamukura in the third Quarter)	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 (Procurement process is now finished, construction begins in the third Quarter)	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
	<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> 5,171	<i>Domestic Dev't</i> 229,283
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 244,405	Total 5,171	Total 229,283

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned for due to lack of funding source)	0 (Not planned for due to lack of funding source)	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 (Not planned for due to lack of funding source)	0 (lack of funding source)
Non Standard Outputs:	Not planned for due to lack of funding source	Not planned for due to lack of funding source	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
	Total 0	Total 0	Total 48,750

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of a four in one staff houses at the schools of Nyakasena Kamuga and Nyabusokoma primary schools)	1 (Teachers house completed at Bwizibwera Priamry school)	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)
No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding source)	0 (Not planned for)	(N/A)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Not planned for due to lack of funding source	Not planned for	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> 11,024	<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
	Total 251,377	Total 11,024	Total 240,000

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 (PROCUREMENT PROCESS YET TO BE DONE)	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
	Total 12,840	Total 0	Total 10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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 were prepared and sat for their Ordinary examinations (O'Level) and A level in Rwebisengo 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)
No. of students passing O level	3 (candidates passed in division 1 at O'level 2 in Rwebisengo and 1 in Karugutu secondary schools.)	40 (candidates in O'level at three schools of Rwebisengo, Karugutu 1 and Kanara seed School have sat for their UCE but their results are not yet out.)	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 teaching and non teaching staff paid	22 (secondary school teachers were paid their salaries in the schools of Karugutu and Rwebisengo Secondary schools.)	22 (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 schoolsand Kanara Seed Secondary School)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 216,320	<i>Wage Rec't:</i> 78,173	<i>Wage Rec't:</i> 167,965
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 216,320	Total 78,173	Total 167,965

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.)	3 (3 Secondary Schools of Kanara, Karugutu and Rwebisengo received their USE capitation grant.)	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 165,383	<i>Non Wage Rec't:</i> 81,464	<i>Non Wage Rec't:</i> 153,738	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 165,383	Total 81,464	Total 153,738	

6. Education

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 emergency response in school were done.

Salaries were paid to departmental staff,office stationary and small office equipment and carried out 2 field vists 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 emergency response in school were done.

<i>Wage Rec't:</i> 62,989	<i>Wage Rec't:</i> 21,276	<i>Wage Rec't:</i> 62,989
<i>Non Wage Rec't:</i> 16,866	<i>Non Wage Rec't:</i> 5,190	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,035	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 90,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 169,855	Total 31,501	Total 62,989

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council: 8 (Inspection reports prepare and submitted to District Council) 2 (The 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 tertiary institutions inspected in quarter: 0 (No tertiary institution) 0 (there are no tertiary institutions in the district.) 0 (No tertiary instituion)

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 not carried out because funds for them were not yet released to the district.) 50 (primary and secondary schools were inspected and monitored.Training workshops on GEM, EMIS, BRMS,SMCs and ECD Management committees were not carried out because funds for them were not yet released to the district.) 42 (Primary schools inspected (both government & private schools))

No. of secondary schools inspected in quarter: 5 (workshops aimed at improved teaching methods and child friendly enviroment were done for schools ofschools were inspected.) 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 moitored twice a quarter to ensure adherence to stardands and compliance)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,512	<i>Non Wage Rec't:</i>	3,052	<i>Non Wage Rec't:</i>	20,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,639	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,976	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,500
Total	25,488	Total	7,691	Total	81,354

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
-----------------------	---	--	---

<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>	320	<i>Non Wage Rec't:</i>	10,789
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,500
Total	40,000	Total	320	Total	71,289

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	75 (children accessing SNE; Material development and 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)
--	---	--	--

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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)
Non Standard Outputs:	Not planned for due to lack of funding source	Not planned for due to lack of funding source	SNE Materials development and orientation workshop conducted in all schools, Sensetization/training of special needs teacher and head teachers at centre schools carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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
Total	40,000	Total	0	Total	2,656

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	10 Departmental cordination 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 paid, reports prepared and submitted to both sectoral committees and line ministry, road works inspection carried out and executed works certification done	10 Departmental cordination 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> 19,584	<i>Wage Rec't:</i> 43,064	
	<i>Non Wage Rec't:</i> 17,265	<i>Non Wage Rec't:</i> 12,409	<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	
	Total 60,329	Total 31,993	Total 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 -Kanaara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road	4 Road Committee members were identified and trained for the following roads: = Kanaar - Kahwankumu rd =Nombe-Wanka rd =Kachwamba=Itale rd =Nyabukungu-Kyamutema rd	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 -Kanaara-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> 3,130	<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	
	Total 3,830	Total 3,130	Total 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)	6 (LLGs i.e Nombe, Butungama, Karugutu, Kanaara, Rwebisengo, Butungama and Bweramule received the release. 3 Bottle necks Kakatorogo, bweramule and Kanyamukura bidges repaired)	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)	
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> 34,485	<i>Non Wage Rec't:</i> 34,487	<i>Non Wage Rec't:</i> 36,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,485	Total 34,487	Total 36,000	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Town councils receive URF transfers .The Town councils are : - Rwebisengo T.C	10 (Transfer of URF grant for the quarter to the following Ditric Lower Agencie:	4 (Town councils receive URF to maintain 60Km of urban roads as follows;-	
--	---	--	---	--

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	-Kanara T.C -Karugutu T.C -Kibuuku T.C	- Rwebisengo T.C -Kanara T.C -Karugutu T.C -Kibuuku T.C -Bweramule S.C -Rwebisengo S.C -Butungama S.C -Kanara S.C -Nombe S.C -Karugutu S.C	- Rwebisengo T.C -16Km -Kanara T.C- 12Km -Karugutu T.C-17Km -Kibuuku T.C-15Km	
Length in Km of Urban unpaved roads periodically maintained	60 (Km to be periodically maintained in Town Councils)	35 (Km of roads in Rwebisengo-Rwagara road periodically maintained in 1st and 2nd qtrs)	65 (Km to be periodically maintained (routine mechanised) in Town Councils)	
Non Standard Outputs:	None	None	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> 364,590	<i>Non Wage Rec't:</i> 214,294	<i>Non Wage Rec't:</i> 370,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 364,590	Total 214,294	Total 370,000	

Output: District Roads Maintenance (URF)

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.)	119 (kms of routine maintenance of 74 km of existing roads [as follows: Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, 11km long of Kachwamba-Itale-Mirambi 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.)
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 (Nyakasenyi bridges defects were corrected and projects handed over, =Design for Wasa-Wanaba bridge was redesigned from a culvert bridge to a suspended bridge and contractor for the works ahs been procured)	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 murrumimg)	17 (Kms out of 17 Kms on Rwebisengo - Rwangara road maintained through spot grading and murrumimg)	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murrumimg)
Non Standard Outputs:		Identification and repair of damaged end walls of culvert lines	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 117,208	<i>Non Wage Rec't:</i> 61,785	<i>Non Wage Rec't:</i> 197,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 117,208	Total 61,785	Total 197,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,598
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,598

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 Nyakasenye Bridge

Design were prepared, BoQS generated and both were submitted to Procurement and Disposal Unit. Construction of Nyakasenye bridge in Butungama completed Supervision of construction, certification of completed works and payment for the completed bridges

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20	<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>	233,700	<i>Domestic Dev't</i>	120,218	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,700	Total	120,238	Total	0

Output: Bridge Construction

No. of Bridges Constructed ()

0 (Not planned for)

2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund)

Non Standard Outputs:

Not planned for

<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>	234,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	234,000

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara

Mechanical problems for the road equipment grader and lorry assessed, reported to FAW. Subsequently, repairs were done

Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintenance including purchase of tyres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,182	<i>Non Wage Rec't:</i>	16,896	<i>Non Wage Rec't:</i>	131,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,182	Total	16,896	Total	131,560

3. Capital Purchases

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

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 up to finishing level.	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> 210,893
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200,000	Total 15,000	Total 210,893

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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> 15,226	<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> 10,119	<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
	Total 55,107	Total 25,344	Total 65,107

Output: Supervision, monitoring and coordination

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)	6 (supervision and construction visits carried out during and after construction of water sources in Rwebisengo,Bweramule and Butungama subcounties.)	16 (supervision visits during provision of water in the subcounties of :- Bweramule,Nombe, Karugutu,Rwebisengo,Butungama and Kanara)
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)	26 (water sources tested in the sub counties of Bweramule, Rwebisengo, Karugutu, Butungama 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters)	2 (coordination meetings held at Karugutu t/c headquarters)	4 (coordination meeting held at Karugutu t/c headquarters on quarterly basis for all stakeholders including operators)	
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)	3 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	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)	
No. of sources tested for water quality	12 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)	6 (Sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama)	10 (sources tested for water quality in subcounties of Bweramule, Karugutu, Kanara, Nombe, Rwebisengo and Butungama ann Kibuku TC)	
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> 20,867	<i>Non Wage Rec't:</i> 10,820	<i>Non Wage Rec't:</i> 4,130	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 4,455	<i>Domestic Dev't</i> 30,867	
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000	
	Total 50,867	Total 15,275	Total 49,997	
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Gravity Flow Scheme)	80 (percent of Gravity Flow Schemes assessed and functional in Karugutu and Nombe subcounties.)	80 (Percent of gravity flow scheme in karugutu assesed.)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not Planned for)	0 (Not planned for)	
No. of water points rehabilitated	15 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	3 (Water points assessed prior to rehabilitation in Kanara, Bweramule and Rwebisengo s/counties.)	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water pump mechanics, scheme attendants and caretakers identified and trained)	0 (still waiting for funds)	50 (Water pump mechanics, scheme attendants and caretakers (30 new ones) identified and trained while 20 old ones re-oriented)	
% of rural water point sources functional (Shallow Wells)	80 (percent of water points assesed and are functional Rwebisengo, Kanara and Bweramule)	80 (percent of Shallo wells assessed and waiting repair in Bwearamule, Kanara and Rwebisengo s/counties.)	80 ((% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,500	<i>Domestic Dev't</i> 1,884	<i>Domestic Dev't</i> 31,500	
	<i>Donor Dev't</i> 8,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000	
	Total 29,500	Total 1,884	Total 56,500	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community, drama shows.)	3 (Radio Programs organised and Held at Life and BETA FM stations)	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
and good hygiene practices				
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)	2 (Training held at Karugutu tc)	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)	
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.)	20 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule,Nombe and Karugutu)	30 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara,Butungama,Bweramule,Nombe 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 Kanara s/c)	6 (WUCs formed for new sites in the subcounties of Butungama (Kakatorogo), Kanar,Rwebisengo (Mukimba, Kiranga II) Karugutu and Nombe)	
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu, Kanara,Butungama and Rwebisengo)	1 (Promotional event such as creating rapport with village leaders carried out in the subcounty of Bweramule)	6 (promotional events carried out in Karugutu TC, Kanara TC ,Butungama, Rwebisengo and Karugutu)	
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> 10,000	<i>Non Wage Rec't:</i> 3,226	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,163	<i>Domestic Dev't</i> 9,034	<i>Domestic Dev't</i> 24,663	
	<i>Donor Dev't</i> 12,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000	
	Total 33,163	Total 12,260	Total 39,663	

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 Bweramule sub county	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 8,111	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000
	Total 20,000	Total 8,111	Total 38,000

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> 10,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 10,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,100
	<i>Donor Dev't</i> 60,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,400	Total 0	Total 18,600

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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 Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water						
Non Standard Outputs:	1 double cabin pick up for the water department at the district headquarter.	1st instalment for double cabin pick up for the water department at the district headquarter.		final payment for double cabin pick up for the water department at 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	46,369	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	46,369	Total	5,000
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 3		Office fan, computer consumables and ant virus procured for water department. Printers and computers serviced		
	<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
	Total	900	Total	0	Total	1,000
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Office furniture for water department.	under procurement at evaluation level		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000
Output: Other Capital						
Non Standard Outputs:	Assessment of Gravity flow schemes in Karugutu	already 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>	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>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,700	Total	1,600	Total	0
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)		4 (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>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>	17,970
	<i>Donor Dev't</i>	28,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,000	Total	0	Total	17,970
Output: Spring protection						
No. of springs protected	2 (springs constructed in Nombe sub county and Karugutu S/county)	0 (Under procurement)		3 (springs identified and protected in Nombe and Karugutu Sub		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

				counties)	
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>	5,000	<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
	Total	5,000	Total	0	Total 10,000

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)	1 (under procurement at evaluation level)	7 (shallow wells constructed in the sub counties of Bweramule, Butungama, Rwebisengo and Kanara)
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>	24,000	<i>Domestic Dev't</i> 42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,000	Total 42,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled for Nombe (1), 3 (3 boreholes sited Butungama (2) and Rwebisengo S/c (1). Actual sites to be identified)		10 (boreholes drilled for Nombe (2), Butungama (4) and Rwebisengo S/c (4). Actual sites to be identified)
No. of deep boreholes rehabilitated	0 (Not Planned for)	0 (Not planned)	0 (Not planned for)
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>	93,000	<i>Domestic Dev't</i> 132,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	93,000	Total 132,000

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 (Feasibility study carried out in Bweramule s/county.)	1 (Design and documentation of Kyamutema GFS in Karugutu sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (Not planned)	1 (Rehabilitation of Kithoma GFS in Karugutu sub county.)
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>	103,284	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	103,284	Total 24,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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).	Payment of salary for 2 staff members (Environment Officer and Physical Planner) at District Headquarters. For a period of six months	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.		Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.
	<i>Wage Rec't:</i> 40,000	<i>Wage Rec't:</i> 19,612	<i>Wage Rec't:</i> 40,000
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,000	Total 19,612	Total 47,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned for)	0 (Activity not planned for.)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	2000 (Planting 2000 trees at District Headquarters and Karugutu quarter Army barracks.)	0 (to be implemented in the third quarter)	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> 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> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

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

No. of community members trained (Men and Women) in forestry management	0 (Not Planned for)	0 (Activity not planned for.)	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 (activity not implimented)	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 8 (Carrying inspection of illegal forestry activities in the district.)

4 (Carried out inspections of illegal forestry activities in Itooyo, Nyabuhuru and Kyabandara parishes in Karugutu S/C plus Rwamabale parish in Bweramule S/C.)

12 (Carrying three inspections of illegal forestry activities in the district every quarter.)

Non Standard Outputs: N/A

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	550	Non Wage Rec't:	2,471
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	550	Total	2,471

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.)

2 (Committees on water shed management was identified and formed Kiranga and Rwamabale parish.)

8 (Training watershed management committees in Bweramule, Rwebisengo and Butungama Sub-counties.)

Non Standard Outputs: Formulation of wetland management plans in the selected four parishes.

Training of wetland management plans in Rwamabale parish.

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,218	Non Wage Rec't:	755	Non Wage Rec't:	2,218
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,218	Total	755	Total	2,218

Output: River Bank and Wetland Restoration

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.)

4 (carrying out 2 monitoring of wetlands and river banks in Budiba and Masaka parishes in Bweramule Sub-county.)

8 (Carrying out Eight wetland and river bank monitoring visits in Bweramule, Rwebisengo and Butungama Sub-counties.)

Area (Ha) of Wetlands demarcated and restored: 1 (Wet land in Makondo on the river Kiyanja demarketed)

1 (acre of Wet land in Makondo on the river Kiyanja demarketed)

2 (Wet lands in Bugando and Makondo on the river Kiyanja demarketed)

Non Standard Outputs: N/A

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,217	Non Wage Rec't:	709	Non Wage Rec't:	2,217
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,217	Total	709	Total	2,217

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,

2 (Carrying out general environmental education and training in Kacwankumu parish Kanara Sub-county.)

12 (Carrying out general three environmental education and training meetings every quarter in the whole district.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Rwamabale and Itojo parishes.)				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	204
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	204
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: 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.)	3 (Carrying out Project Environment Screening of at least 3 LGMSD projects and Monitoring environmental compliance district wide.)	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,348	<i>Domestic Dev't</i>	1,856
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,348	Total	1,856
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,529
			<i>Domestic Dev't</i>	2,348
			<i>Donor Dev't</i>	0
			Total	5,877

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 (the district does not have a land board so the activity was not implimented)	15 (Settling emerging land disputes in the whole district.)	
Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the physicla development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming cetres Itojo, Kachwankumu, Rwangara and Budiba on pysical 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	activity not implimented	Physical planning act enforced, Training on the implementation of the physicla development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming cetres Itojo, Kachwankumu, Rwangara and Budiba on pysical 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>Non Wage Rec't:</i>	11,099	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,099	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,099
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	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>Non Wage Rec't:</i>	10,529	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,529

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,529	Total	0	Total	13,529

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 salaries for sector staff, conducted second quarter staff meeting, prepared departmental reports, workplan and submitted them to line ministries.	Pay monthly salaries to community based staff at sub county and district, prepare departmental workplan, reports and submit them to line ministries.
	Wage Rec't: 79,000	Wage Rec't: 44,220	Wage Rec't: 109,000
	Non Wage Rec't: 39,276	Non Wage Rec't: 4,557	Non Wage Rec't: 35,366
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 118,276	Total 48,777	Total 144,366

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 cases, follow up child abuse cases in sub counties.)	20 (children who are victims of violence from Kanara sub county, Karugutu were taken to rehabilitation centre in Kitumba fort portal and others resettled in their homes)	50 (Trace settle abandoned children, missing and unaccompanied children in recognised government homes in Fort portal and their homes. Support probation and police to 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.	160 cases of child abuse were followed up by Probation and social welfare, police, sub county CDOs in their respective homes Rwebisengo, Karugutu, Nombe Kanara town council, Kanara sub county and others at their respective homes.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 2,860	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 40,000	Donor Dev't 6,247	Donor Dev't 25,000
	Total 40,000	Total 9,107	Total 25,000

Output: Adult Learning

No. FAL Learners Trained	153 (train untrained FAL instructors from	29 (FAL instructors from Rwebisengo, Bweramule,	120 (Train untrained FAL instructors from Kanara sub county
--------------------------	---	---	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Karugutu,nombe,Rwebisengo and four town councils of Kanara,Karugutu,Kibuku and Rwebisengo)	Rwebisengo, Karugutu, Nombe trained)	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.	Review meetings were conducted in Karugutu , Nombe,Rwebisengo town council and Butungama sub counties	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,194	<i>Non Wage Rec't:</i> 3,350	<i>Non Wage Rec't:</i> 6,194
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,194	Total 3,350	Total 6,194

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Done first quarter	Train district and sub county technical staff and councilors on Gender mainstreaming planning and Management
	<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> 3,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 3,000	Total 2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (Follow up child abuse cases and child neglect at sub county level, family and other government institutions as KITUMBA and Toora babies home in fort portal)	51 (Violence against children cases handled at sub county level followed up at family and other government Institutions.)	150 (Handle aand follow up child abuse aabuse caases at sub county,police, family and other recognised government children homes as Tooro babies home,Kitumba childrens home in Fort portal)
Non Standard Outputs:	support 10 sub counties to conduct monthly coordination meetings and District to conduct quartely coordination meetings	two coordination meetings conducted at district with sub county staff.	Organise 10 sub county monthly and quartely district child cordination meetings, support emergency cases response on violence against children in 10 sub counties of Ntoroko 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> 0	<i>Non Wage Rec't:</i> 111	<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> 40,000	<i>Donor Dev't</i> 5,850	<i>Donor Dev't</i> 10,000
	Total 40,000	Total 5,961	Total 10,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ntoroko district youth office facilitated to run smoothly)	1 (Supported Ntoroko youth council to conduct youth training on youth livelihood programm at sub county level)	1 (Ntoroko district youth council office facilitated to conduct executive meetings,)
---------------------------------	---	--	--

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 Dec (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 facilitated to conduct second quarter executive meeting

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>	5,421	<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
Total	1,997	Total	5,421	Total	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: to be done in third quarter

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>	11,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,490	Total	1,500	Total	11,900

Output: Labour dispute settlement

Non Standard Outputs: Ntoroko District labour officer facilitated to follow up labour dispute cases.

Not 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
Total	10,000	Total	0	Total	5,000

Output: Representation on Women's Councils

No. of women councils supported

1 (Ntoroko district women council facilitated to conduct mandatory activities.)

1 (to be done next quarter)

1 (Ntoroko district women council facilitated to run smoothly and conduct mandatory activities.)

Non Standard Outputs: To be done next quarter

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
Total	5,497	Total	0	Total	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Support to community based groups /enterprises to boost their incomes (Under LRDP and CDD)	Identified and supported 2 groups under CDD grant in Kanara sub county	Mobilize and support youth and other community group projects /enterprises to boost their incomes (LRDP/CDD and YLP)
	<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> 206,000
	<i>Domestic Dev't</i>	90,753	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	90,753	Total 307,753

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 six months Departmental Co-ordination meetings held at District level,	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,	Office equipment like computers, printers repaired and computer consumables maintained	Departmental Co-ordination meetings held at District level.
	Departmental Office operational through acquisition of office equipment and repairs		Departmental Office operational expences like acquisition and repair of office equipment. Radio programs held to disseminate District Programs
	<i>Wage Rec't:</i>	39,963	<i>Wage Rec't:</i> 16,394
	<i>Non Wage Rec't:</i>	20,667	<i>Non Wage Rec't:</i> 6,292
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i> 320
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	62,630	Total 23,006

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual	2 (district council held and passed the BFP 2015/16)	4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual
---	---	--	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of Minutes of TPC meetings	and Program plans and reports) 12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place a)	6 (TPC meetings held and six sets of minutes in place)	and Program plans and reports) 12 (TPC meetings Organised and held monthly at District head quarters, 12 TPC minutes in place and discussed)
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)	2 (staff in planning Unit facilitated to study Postgraduate Diploma in Project Planning & Management and Population Studies)	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)
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.	Quarterly reports and accountabilities for Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,613	<i>Non Wage Rec't:</i>	4,865	<i>Non Wage Rec't:</i>	1,066
<i>Domestic Dev't</i>	1,700	<i>Domestic Dev't</i>	1,642	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,313	Total	6,507	Total	9,566

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.	Census materials collected from S/counties and TCs and transported to UBOS offices	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
	Sub county equipped with skills for data collection and analysis.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	305,000	<i>Non Wage Rec't:</i>	308,740	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	1,551	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	312,551	Total	308,740	Total	1,700

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 Dec (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>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>	32,000	<i>Donor Dev't</i>	0
	Total	32,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	8,000
			Total	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>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>Donor Dev't</i>	1,500	<i>Donor Dev't</i>	0
	Total	1,500	Total	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>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	12,500

Output: Management Information Systems

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 Dec (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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,300	Total	0	Total	4,500

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.	small office equipment procured in the office and repair and installation of soft ware of IT office equipments		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	6,047
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,200	Total	1,380	Total	8,047

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)	monitoring of LRDP, LGMSD and government projects done by the district council, supervision of installation of milk cooler house at Rwebisengo,loading ramps at kyabukunnuru market and supervision of installation of Nyakasenyi market shelter and its fencing		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,172	<i>Non Wage Rec't:</i>	2,607	<i>Non Wage Rec't:</i>	3,398
	<i>Domestic Dev't</i>	3,749	<i>Domestic Dev't</i>	1,345	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,921	Total	3,952	Total	12,398

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>	4,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,495

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	4,600	Total	0
				26,495

10. Planning

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Procurement of an LCD projector	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,015
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,015

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Procurement of assorted office furniture (3 Desks and 6 Chairs plus a bookshelf)	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Payment of department staff salariesMonthly staff salaries for Oct. Nov. Payment of departmental staff salaries for the 3 district based staff.

monthly, hold quarterly mentoring and December paid.

meetings with LLG staff,

Disseminate and discuss

mangement letters with District and

S/county staff, Maintainance of

Computers and other office

equipments. Department M/cycles

repaired and in running condition

Its however important to note that the salary allocation is insufficient for the component. The actual allocation should have have been 23,165,160.

Procurement of assorted furniture.

Wage Rec't:	15,360	Wage Rec't:	11,258	Wage Rec't:	15,360
Non Wage Rec't:	7,000	Non Wage Rec't:	3,176	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,360	Total	14,434	Total	22,360

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Internal Audit

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)	15/01/2015 (2 Integrated Quarterly Reports for 2014/15 prepared and submitted)	05/10/2014 (First quarter report submitted, 10/01/2015, second quarter, 10/04/2015, third quarter and 10/07/2015 Fourth quarter)
No. of Internal Department Audits	4 (Audit reports generated and submitted to council At Ntoroko district Head quarters and Town Councils)	2 (26/Jan/2014 (At the district head quarters).)	4 (4 Audit reports produced and submitted to council at the district headquarters)
Non Standard Outputs:	Carry out spot audit as requested by council and managemnet	Fuel and lubricants procured and utilized for office operation.	Procurement of assorted furniture.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,523	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 11,463
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,523	Total 1,160	Total 11,463

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,262,596	<i>Wage Rec't:</i>	1,864,103	<i>Wage Rec't:</i>	4,213,387
<i>Non Wage Rec't:</i>	3,400,094	<i>Non Wage Rec't:</i>	1,354,386	<i>Non Wage Rec't:</i>	3,273,578
<i>Domestic Dev't</i>	2,254,681	<i>Domestic Dev't</i>	424,343	<i>Domestic Dev't</i>	1,841,825
<i>Donor Dev't</i>	904,421	<i>Donor Dev't</i>	60,909	<i>Donor Dev't</i>	771,921
Total	10,821,792	Total	3,703,741	Total	10,100,710

Vote: 595 Ntoroko District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Organising technical planning meetings, communicating and submitting reports to the line ministries and monitoring government programs by the CAO's office.	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Property Expenses</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Consultancy Services- Short term</i> <i>Insurances</i> <i>Travel inland</i>	15,400 5,200 11,460 24,845 1,200 540 500 600 200 3,400 500 2,650 200 800 1,200 400 500 1,200 500 2,000 1,000 6,000 13,000 Wage Rec't: 0 Non Wage Rec't: 93,295 Domestic Dev't 0 Donor Dev't 0 Total 93,295
-----------------------	--	--	--

Output: Human Resource Management

Non Standard Outputs:	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>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	343,377 23,062 450 3,000 2,000 3,000 11,295 Wage Rec't: 343,377 Non Wage Rec't: 42,807 Domestic Dev't 0 Donor Dev't 0 Total 386,184
-----------------------	--	---	---

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessment conducted, capacity building plan prepared and staff trained.)	<i>Workshops and Seminars</i>	7,000
No. (and type) of capacity building sessions undertaken	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)	<i>Staff Training</i>	29,020
Non Standard Outputs:	Capacity Needs Assessment carried out, Bi annual meetings of the training Committee held.	<i>Computer supplies and Information Technology (IT)</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Subscriptions</i>	250
		<i>Travel inland</i>	4,290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,510
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		Total	42,510
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	70 (% of the established staff structure filled through submission staffing needs (New staff, promotion and discipline) to DSC)	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	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>Welfare and Entertainment</i>	300
		<i>Special Meals and Drinks</i>	1,500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Public Information Dissemination			
Non Standard Outputs:	Publicity of government programs and projects, updated data bank, enhanced relations between the media and the district.	<i>Advertising and Public Relations</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Office Support services			
Non Standard Outputs:	Procurement of office consumables, maintaining office computers and other equipment.	<i>Allowances</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Local Policing			
Non Standard Outputs:	Awareness of laws made among the communities in the district.	<i>Welfare and Entertainment</i>	1,226
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,226
Output: Records Management			
Non Standard Outputs:	Mails and correspondences collected and delivered to the intended offices and up dating files.	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Information collection and management			
Non Standard Outputs:	Coordination and mobilisation of the stakeholders about local government operations.	<i>Advertising and Public Relations</i>	700
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
No. of vehicles purchased	01 (Installment payment of C/persons vehicle which was acquired on loan)	<i>Transport equipment</i>	12,000
No. of motorcycles purchased	0 (Not planned for)		
Non Standard Outputs:	Depreciation costs paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	343,377
		<i>Non Wage Rec't:</i>	179,338
		<i>Domestic Dev't</i>	33,000
		<i>Donor Dev't</i>	0
		Total	555,715

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (preparation and submission of annual performance report to the Ministry of Finance on the above indicated date)	<i>General Staff Salaries</i>	104,050
		<i>Allowances</i>	21,424
		<i>Medical expenses (To employees)</i>	500
Non Standard Outputs:	Preparation and payment of Departmental staff salary and Hard to reach allowances, and other over time allowances paid co-funding of LGSMO obligations made, Accountability strategies strengthened Sub-counties monitored and supervised, holding departmental meetings, tax (VAT) paid to URA Office Equipment maintained	<i>Incapacity, death benefits and funeral expenses</i>	700
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	3,000
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	1,921
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
		<i>Wage Rec't:</i>	104,050
		<i>Non Wage Rec't:</i>	50,045
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,095

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	185000 (shillings collected hotels of Rwebisengo, kanara and ,karugutu T/C.)	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,742

Vote: 595 Ntoroko District

Workplan Details

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

2. Finance

Value of LG service tax collection
7000000 (Local service tax assessed from and collected from sub counties of Butungama kanara, Rwebisengo karugutu and Bweramule subcounties and District staff of ntoroko DLG tax payers identified, revenue collected from the above subcounties revenue mobilisation meetings conducted)

Value of Other Local Revenue Collections
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 source tendered, old and new revenue source gazetted in the sub counties of karana Butungama and Kibuku T/C

Wage Rec't:	0
Non Wage Rec't:	13,742
Domestic Dev't	0
Donor Dev't	0
Total	13,742

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council
30/05/2015 (Budget for 2015/16 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters on as planned date above)

Printing, Stationery, Photocopying and Binding 1,000
Small Office Equipment 200
Travel inland 3,000
Fuel, Lubricants and Oils 1,000
Maintenance - Vehicles 864

Date for presenting draft Budget and Annual workplan to the Council
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 strategies strengthened, revenue enhancement plan and Annual workplans prepared presented to council for approved .

Wage Rec't:	0
Non Wage Rec't:	6,064
Domestic Dev't	0
Donor Dev't	0
Total	6,064

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, settlement allowances paid, books of Accounts prepared, new staff mentored, sub counties monitored and supervised Departmental equipments maintained, staff medical expenses paid

Printing, Stationery, Photocopying and Binding 1,000
Travel inland 2,000
Fuel, Lubricants and Oils 1,000

Wage Rec't: 0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

2. Finance

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Draft Annual financial statement for 2014/15 prepared and submitted to office of Auditor General in F/P on the Above date.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Stationary, fuel, IT equipment procured and Delivered at the the District Headquater	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement office furnature such as Tables, chairs and cardboards and Delivered at District headquarter	<i>Furniture and fittings (Depreciation)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	104,050
	<i>Non Wage Rec't:</i>	76,851
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	Total	183,901

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Council functional according to guidelines (6 meetings per year at the district headquarters. Salary for Political and Technical deapartmental staff paid. Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, and LRDP	<i>General Staff Salaries</i>	257,754
		<i>Pension and Gratuity for Local Governments</i>	149,444
		<i>Workshops and Seminars</i>	1,500
		<i>Special Meals and Drinks</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Postage and Courier</i>	250
		<i>Travel inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	257,754
		<i>Non Wage Rec't:</i>	173,444
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	431,198	

Output: LG procurement management services

Non Standard Outputs:	A list of prequalified companies in place, Quarterly reports submitted to PPDA, atleast 80 tenders awarded, training of bidders, ensuring timely flow of goods works and services	<i>Telecommunications</i>	358
		<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,642
		<i>Workshops and Seminars</i>	800
		<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			Total

Output: LG staff recruitment services

<i>Allowances</i>	12,523
<i>Workshops and Seminars</i>	5,500

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Recruitment advertisement's run in the media, planning meetings held, recruitment, confirmation Disiplinary cases handled and continuous validation handled as required.	<i>Welfare and Entertainment</i>	16
		<i>Printing, Stationery, Photocopying and Binding</i>	977
		<i>Travel inland</i>	1,200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,216
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,216
Output: LG Land management services			
No. of Land board meetings	8 (Meetings held at S/county level)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	40 (cases for application for land titles handled in Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)	<i>Travel inland</i>	1,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (queries and 4 reports from Auditor Generals and internal audit reports discussed and recommendations submitted to the district council)	<i>Allowances</i>	7,000
		<i>Welfare and Entertainment</i>	500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	735
No. of LG PAC reports discussed by Council	4 (PAC reports discussed each quarterly.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,735
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,735
Output: LG Political and executive oversight			
Non Standard Outputs:	Respective department projects/activities monitoring done quarterly, reports reviewed and recommendations made to council	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	750
		<i>Books, Periodicals & Newspapers</i>	250
		<i>Welfare and Entertainment</i>	250
		<i>Special Meals and Drinks</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,127
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,127
		<i>Domestic Dev't</i>	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

3. Statutory Bodies

		<i>Donor Dev't</i>	0
		Total	8,127
Output: Standing Committees Services			
Non Standard Outputs:	Department reports discussed and recommendations made to council for further action implementation.	<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	1,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	250
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Council vehicle repaired and maintained	<i>Transport equipment</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	257,754
	<i>Non Wage Rec't:</i>	243,522
	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0
	Total	508,276

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a 3 roomed veterinary Mini laboratory and Artificial insemination centre as well as procurement of equipments inclusive of cold chain.	<i>Other Structures</i>	26,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	BFP Work plans and budget in place Seminars and workshops attended ,datta collected. 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 talkshos 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>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	212,453 25,091 200 200 1,100 2,160 3,868 1,270 500
		<i>Wage Rec't:</i>	212,453
		<i>Non Wage Rec't:</i>	32,229
		<i>Domestic Dev't</i>	2,160
		<i>Donor Dev't</i>	0
		Total	246,842

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	<i>Workshops and Seminars</i>	1,000
---	---	-------------------------------	-------

Vote: 595 Ntoroko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	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 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>Printing, Stationery, Photocopying and Binding</i> 100 <i>Agricultural Supplies</i> 2,331 <i>Travel inland</i> 1,450 <i>Fuel, Lubricants and Oils</i> 350
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,900 <i>Domestic Dev't</i> 2,331 <i>Donor Dev't</i> 0 Total 5,231

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	100000 (cattle routinely dipped in the 6 Dip tanks)	<i>Workshops and Seminars</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 200
No. of livestock by type undertaken in the slaughter slabs	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.)	<i>Telecommunications</i> 50 <i>Agricultural Supplies</i> 5,512 <i>Travel inland</i> 1,280
No. of livestock vaccinated	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)	<i>Fuel, Lubricants and Oils</i> 270 <i>Maintenance - Vehicles</i> 250
Non Standard Outputs:	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>Non Wage Rec't:</i> 2,550 <i>Domestic Dev't</i> 5,512 <i>Donor Dev't</i> 0 Total 8,062

Output: Fisheries regulation

No. of fish ponds construsted and maintained	1 (Fish pond constructed in Nombe SC and stocked with fish fries)	<i>Workshops and Seminars</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 100
--	---	--

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of fish ponds stocked	1 (fish pond stocked with fish fries.)	<i>Agricultural Supplies</i>	3,708
Quantity of fish harvested	3060068 (kgs (3,060 tonnes) of fish harvested from lake albert majorly)	<i>Travel inland</i>	2,660
Non Standard Outputs:	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 coodinated and attended meetings or conferences /workshops at national and regional level.	<i>Fuel, Lubricants and Oils</i>	990
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,250
		<i>Domestic Dev't</i>	3,708
		<i>Donor Dev't</i>	0
		Total	7,958

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	10 (Ensured that businesses are issued with trade licenses)	<i>Information and communications technology (ICT)</i>	600
No of businesses inspected for compliance to the law	10 (Conducted business inspection/supervisory visits for compliance to the law and provided registration assistance to business enterprises)	<i>Travel inland</i>	680
No of awareness radio shows participated in	1 (Conducted radio talkshow on trade development opportunities and development services inline with strengthening Cooperatives, Market linkaging ,tourism and business development.)	<i>Fuel, Lubricants and Oils</i>	360
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Held and participated in trade sensitization meetings)	<i>Maintenance - Vehicles</i>	200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,840

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to market internationally through UEPB especially under coffee or cocoa)	<i>Travel inland</i>	230
No. of market information reports disseminated	4 (Conducted data collection on market and trade related data and disseminated it)	<i>Fuel, Lubricants and Oils</i>	100

Vote: 595 Ntoroko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	330
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	330

Output: Cooperatives Mobilisation and Outreach Services

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)	<i>Travel inland</i>	738
		<i>Fuel, Lubricants and Oils</i>	300

No. of cooperatives assisted in registration 4 (Cooperatives supported and guided on registration)

No. of cooperative groups mobilised for registration 4 (SACCOs supported and guided on registration)

Non Standard Outputs: Investment plan for the entrepreneurial 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,038
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,038

Output: Tourism Promotional Services

No. and name of new tourism sites identified	8 (Profiles for the No. and names of New tourism sites in Ntoroko district made)	<i>Travel inland</i>	24
		<i>Fuel, Lubricants and Oils</i>	96

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 20 (Profiles for the No. and names of hospitality facilities in Ntoroko district made)

No. of tourism promotion activities mainstreamed in district development plans 3 (tourism activities mainstreamed in the district development plans)

Non Standard Outputs: N/A

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

Output: Industrial Development Services

No. of opportunities	5 (opportunities identified for industrial development)	<i>Travel abroad</i>	712
----------------------	---	----------------------	-----

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

4. Production and Marketing

identified for industrial development	development)	<i>Fuel, Lubricants and Oils</i>	340
---------------------------------------	--------------	----------------------------------	-----

No. of producer groups identified for collective value addition support	3 (producer groups identified for collective value addition support)
---	---

No. of value addition facilities in the district	1 (Data collected and profile made on value addition facilities in the district)
--	---

A report on the nature of value addition support existing and needed	Yes (An annual report on the nature of value addition support existing and needed)
--	---

Non Standard Outputs:	N/A
-----------------------	-----

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

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	212,453
		<i>Non Wage Rec't:</i>	46,309
		<i>Domestic Dev't</i>	39,711
		<i>Donor Dev't</i>	0
		Total	298,473

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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	General Staff Salaries	574,551
		Allowances	149,420
		Workshops and Seminars	522,921
		Staff Training	4,252
		Hire of Venue (chairs, projector, etc)	1,400
		Computer supplies and Information Technology (IT)	3,000
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	1,450
		Bank Charges and other Bank related costs	2,892
		Subscriptions	1,200
		Postage and Courier	150
		Travel inland	76,402
		Fuel, Lubricants and Oils	23,644
		Maintenance - Vehicles	15,000
		Maintenance – Machinery, Equipment & Furniture	2,435
		Maintenance – Other	2,200
		<i>Wage Rec't:</i>	574,551
		<i>Non Wage Rec't:</i>	290,245
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	522,921
		Total	1,387,716

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	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))	Medical and Agricultural supplies	188,000
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)		

Vote: 595 Ntoroko District

Workplan Details

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

5. Health

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)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 188,000
 Domestic Dev't 0
 Donor Dev't 0
Total 188,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 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

Workshops and Seminars 1,000
 Travel inland 3,500
 Fuel, Lubricants and Oils 973

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

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility 3500 (Out patients visit and treated at Stella Maris HC II out patient department or referred to higher facilities by the same facility) Conditional transfers to NGO Hospitals 9,903

No. and proportion of deliveries conducted in NGO hospitals facilities. 240 (Institutional deliveries handled at Stella Maris HC II in Kanara TC)

Number of inpatients that visited the NGO hospital facility 700 (Patients Annually to be admitted at Stella Mars HCII, 584 ANC attendencies, and 152 Deliveries to be conducted at the facility)

Non Standard Outputs: Submission of 12 HMIS monthly reports to the HSD and Submission of 52 weekly reports

Wage Rec't: 0
 Non Wage Rec't: 9,903
 Domestic Dev't 0
 Donor Dev't 0
Total 9,903

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

No. of trained health related training sessions held. 14 (trainings of health staff on health service delivery for both government and NGOs health facilities, Conditional transfers for PHC- Non wage 43,917

10 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>UShs Thousand</i>	
5. Health	
Number of outpatients that visited the Govt. health facilities.	67938 (outpatients visit health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
Number of inpatients that visited the Govt. health facilities.	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 (Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Bweramule HCII, & Rwangara HCII))
No. and proportion of deliveries conducted in the Govt. health facilities	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	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.	98 (% of villages with trained and functional VHTs and BDR registrars during village health days.)
No. of children immunized with Pentavalent vaccine	4000 (Children under 1 year immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III, Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts and during family health days)
Non Standard Outputs:	N/A
	Wage Rec't: 0
	Non Wage Rec't: 43,917
	Domestic Dev't 0
	Donor Dev't 0
	Total 43,917

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not planned for)	Residential buildings (Depreciation)	24,978
No of OPD and other wards 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 a time. The Total estimated budget for the construction of the ward is 500 Million with VAT)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

<i>Domestic Dev't</i>	24,978
<i>Donor Dev't</i>	0
<i>Total</i>	24,978

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	574,551
		<i>Non Wage Rec't:</i>	537,538
		<i>Domestic Dev't</i>	24,978
		<i>Donor Dev't</i>	522,921
		Total	1,659,987

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	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, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers.)	<i>General Staff Salaries</i>	1,951,283
		<i>Allowances</i>	401,470
No. of teachers paid salaries	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 Rwasesnene.)		
Non Standard Outputs:	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>	1,951,283
		<i>Non Wage Rec't:</i>	401,470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,352,753

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	100 (pupils who will sit for primary	<i>Transfers to other govt. units</i>	121,159
---------------------------	--------------------------------------	---------------------------------------	---------

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
6. Education	
Leaving examination in academic year 2015 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo, No. of pupils enrolled in UPE	13542 (Children in 2015 were enrolled in all the 37 primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasonzi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesene)
No. of Students passing in grade one	150 (Candidates passed in division 1 in Primary Leaving Examination 2015 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasonzi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhigi, Butungama, Masaka, Rwangara)
No. of student drop-outs	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
	Wage Rec't: 0 Non Wage Rec't: 121,159 Domestic Dev't 0 Donor Dev't 0 Total 121,159

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Rehabilitation of classrooms at Rwamabale and Kibuuku primary schools)	<i>Non Residential buildings (Depreciation)</i> 229,283
No. of classrooms constructed in UPE	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:	N/A	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 229,283 Donor Dev't 0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
			Total 229,283
6. Education			
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	3 (construction of five stances latrine in Bwizibwera Bweramule and Nyakatoke)	<i>Non Residential buildings (Depreciation)</i>	48,750
No. of latrine stances rehabilitated	0 (lack of funding source)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 48,750
			Donor Dev't 0
			Total 48,750
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	2 (Construction of a four in one staff houses at the schools of Masojo and Kabimbiri primary schools)	<i>Residential buildings (Depreciation)</i>	240,000
No. of teacher houses rehabilitated	(N/A)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 240,000
			Donor Dev't 0
			Total 240,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	84 (Supply of three seater desks, 36 to each of the primary schools of Kyakatoke; 36 Kibuku; and 28 to a school that pupil desk ration is very high.)	<i>Furniture and fittings (Depreciation)</i>	10,000
Non Standard Outputs:			
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 10,000
			Donor Dev't 0
			Total 10,000
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of students sitting O level	270 (Candidates prepared to sit for examinations (O'Level and A level) in secondary schools of Rwebisengo, Karugutu and Kanara Seed secondary school)	<i>General Staff Salaries</i>	167,965
No. of students passing O level	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 teaching and non teaching staff paid	66 (Secondary school teachers to paid their salaries in the schools of Karugutu, Rwebisengo Secondary schools and Kanara Seed Secondary School)		
Non Standard Outputs:	N/A		

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

6. Education

<i>Wage Rec't:</i>	167,965
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	167,965

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3 (Universal Secondary Schools of Karugutu, Rwebisengo and Kanara seed secondary schools received USE capitation grants)	<i>Transfers to other govt. units</i>	153,738
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	153,738

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 emergency response in school were done.	<i>General Staff Salaries</i>	62,989
		<i>Wage Rec't:</i>	62,989
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,989

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	6 (Inspection reports prepared and submitted to District Council for discussion)	<i>Workshops and Seminars</i>	35,000
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
No. of primary schools inspected in quarter	42 (Primary schools inspected (both government & private schools))	<i>Bank Charges and other Bank related costs</i>	2,000
No. of secondary schools inspected in quarter	5 (Secondary schools including a private one i.e Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley secondary mointored twice a quarter to ensure adherence to stardands and compliance)	<i>Travel inland</i>	27,133
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	9,221
Non Standard Outputs:	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		

Vote: 595 Ntoroko District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,854
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,500
<i>Total</i>	81,354

Output: Sports Development services

Non Standard Outputs:	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	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	22,000 3,000 42,711 3,578										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">10,789</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">60,500</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">71,289</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,789	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	60,500	<i>Total</i>	71,289
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	10,789												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	60,500												
<i>Total</i>	71,289												

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	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, Bumeera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	2,000 156 500										
No. of SNE facilities operational	37 (primary schools supported with SNE materials to conduct SNE)												
Non Standard Outputs:	SNE Materials development and orientation workshop conducted in all schools, Sensetization/training of special needs teacher and head teachers at centre schools carried out												
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">2,656</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">2,656</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,656	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	2,656
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	2,656												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	2,656												

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,182,237
		<i>Non Wage Rec't:</i>	710,666
		<i>Domestic Dev't</i>	528,033
		<i>Donor Dev't</i>	121,000
		Total	3,541,937

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>General Staff Salaries</i>	43,064
		<i>Wage Rec't:</i>	43,064
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,064

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Selection and Training of road gangs for routine maintenance.	<i>Advertising and Public Relations</i>	2,500
	Training Four-road committees for the following roads:	<i>Travel inland</i>	1,500
	- Rwensenene - Kabilanzo		
	-Ibanda - Economic Kyamutema		
	-Itojo-Rwamabale road		
	-Kanara-Kacwankumu		
	-Rwangara road and Kacwamba-Itale - Wanka road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	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)	<i>Transfers to other govt. units</i>	36,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Non Wage Rec't:</i>	36,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,000
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	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)	<i>Transfers to other govt. units</i>	370,000
Length in Km of Urban unpaved roads periodically maintained	65 (Km to be periodically maintained (routine mechanised) in Town Councils)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	370,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	370,000
Output: District Roads Maintenance (URF)			
Length in Km of District roads routinely maintained	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.)	<i>Transfers to other govt. units</i>	197,000
No. of bridges maintained	1 (Bridge Wasa - Wanaba in Nombe completed)		
Length in Km of District roads periodically maintained	33 (Kms out of Rwebisengo - Rwangara road maintained through spot grading and murruming)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	197,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	197,000
3. Capital Purchases			
Output: Bridge Construction			
No. of Bridges Constructed	2 (Bridges one Kakatorogo in Rwebisengo with support from LRDP and Wanka Bridge in Nombe constructed under R/Fund)	<i>Other Structures</i>	234,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

7a. Roads and Engineering

<i>Domestic Dev't</i>	234,000
<i>Donor Dev't</i>	0
Total	234,000

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Transfer of funds to Central Mechanical Workshop - Western Region - Mbarara for road unit maintenance including purchase of tyre	<i>Maintenance – Machinery, Equipment & Furniture</i>	131,560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,560

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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>Non Residential buildings (Depreciation)</i>	210,893
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	210,893
		<i>Donor Dev't</i>	0
		Total	210,893

Vote: 595 Ntoroko District

Workplan Details

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

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	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	28,370 1,000 7,000 1,300 1,000 1,700 300 200 1,300 200 200 100 11,500 7,500 3,437 <i>Wage Rec't:</i> 28,370 <i>Non Wage Rec't:</i> 26,737 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 10,000 Total 65,107
-----------------------	--	--	---

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	16 (supervision visits during provision of water in the subcounties of :- Bweramule,Nombe, Karugutu,Rwebisengo,Butungama and Kanara)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i>	1,067 2,000 19,000 2,130
No. of water points tested for quality	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)	<i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	200 500 500 500
No. of District Water Supply and Sanitation Coordination Meetings	4 (coordination meeting held at Karugutu t/c headquarters on quarterly basis for all stakeholders including operators)	<i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i>	200 300 600
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	10,000 8,000 5,000
No. of sources tested for water quality	10 (sources tested for water quality in subcounties of Bweramule,Karugutu,Kanara, Nombe,Rwebisengo and Butungama ann Kibuku TC)		
Non Standard Outputs:	N/A		

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,130
		<i>Domestic Dev't</i>	30,867
		<i>Donor Dev't</i>	15,000
		Total	49,997
Output: Support for O&M of district water and sanitation			
% of rural water point sources functional (Gravity Flow Scheme)	80 ((% of all safe water sources functional including schemes in Itojo and Karugutu S/counties)	<i>Workshops and Seminars</i>	6,000
		<i>Staff Training</i>	4,000
No. of public sanitation sites rehabilitated	0 (Not planned for)	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	6,000
No. of water points rehabilitated	20 (Water points rehabilitated in Rwebisengo, Kanara, Bweramule, Butungama and Nombe)	<i>Maintenance - Civil</i>	35,500
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Water pump mechanics, scheme attendants and caretakers (30 new ones) identified and trained while 20 old ones re-oriented)		
% of rural water point sources functional (Shallow Wells)	80 ((% of shallow wells functional mainly in Rwebisengo, Kanara and Bweramule)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,500
		<i>Donor Dev't</i>	25,000
		Total	56,500
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	6 (Radio Programs organised and Held at Life and BETA FM and VOT stations for the entire Ntoroko District Community, drama shows.)	<i>Allowances</i>	2,837
		<i>Workshops and Seminars</i>	17,663
		<i>Hire of Venue (chairs, projector, etc)</i>	700
		<i>Travel inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	3,463
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Private stake holders trained in Karugutu TC, Rwebisengo TC)		
No. Of Water User Committee members trained	30 (WUCs trained for new and old water facilities in the sub counties of Rwebisengo, Kanara, Butungama, Bweramule, Nombe and Karugutu.)		
No. of water user committees formed.	6 (WUCs formed for new sites in the subcounties of Butungama (Kakatorogo), Kanar, Rwebisengo (Mukimba, Kiranga II) Karugutu and Nombe)		
No. of water and Sanitation promotional events undertaken	6 (promotional events carried out in Karugutu TC, Kanara TC ,Butungama, Rwebisengo and Karugutu)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,663

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	15,000
		Total	39,663
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	Workshops and Seminars Staff Training Travel inland Fuel, Lubricants and Oils	13,500 3,000 12,500 9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	15,000
		Total	38,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	final payment for double cabin pick up for the water department at the district headquarter.	Transport equipment	5,000
		<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
		Total	5,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Office fan, computer consumables and ant virus procured for water department. Printers and computers serviced	Intangible Fixed Assets	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Office furniture (3 tables, 6 Chairs and a book shelf) for water department procured	Furniture and fittings (Depreciation)	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	4 (public latrines - Kibuku Trading Centre, Rwangara and Butungama S/County constructed)	Non Residential buildings (Depreciation)	17,970
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,970
		<i>Donor Dev't</i>	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Output: Spring protection		Total	17,970
No. of springs protected	3 (springs identified and protected in Nombe and Karugutu Sub counties)	<i>Other Structures</i>	10,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (shallow wells constructed in the sub counties of Bweramule, Butungama, Rwebisengo and Kanara)	<i>Non Residential buildings (Depreciation)</i>	42,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,000
		<i>Donor Dev't</i>	0
		Total	42,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	10 (boreholes drilled for Nombe (2), Butungama (4) and Rwebisengo S/c (4). Actual sites to be identified)	<i>Other Fixed Assets (Depreciation)</i>	132,000
No. of deep boreholes rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	132,000
		<i>Donor Dev't</i>	0
		Total	132,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and documentation of Kyamutema GFS in Karugutu sub county.)	<i>Engineering and Design Studies & Plans for capital works</i>	24,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kithoma GFS in Karugutu sub county.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	71,434
		<i>Non Wage Rec't:</i>	789,427
		<i>Domestic Dev't</i>	792,893
		<i>Donor Dev't</i>	80,000
		Total	1,733,754

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salary for three staff (Environment officer, Physical Planner and Lands officer)	<i>General Staff Salaries</i>	40,000
		<i>Workshops and Seminars</i>	7,000

Office Co-ordination, submission of reports to the ministry, procurement of Assorted stationery and office furniture.

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Travel abroad</i>	4,000
--	---------	----------------------	-------

Area (Ha) of trees established (planted and surviving) **2000 (Planting 2000 trees in selected schools and at the district headquarters.)**

Non Standard Outputs: N/A

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

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	<i>Workshops and Seminars</i>	3,000
---	---------	-------------------------------	-------

No. of Agro forestry Demonstrations **100 (100 Households in Karugutu, Nombe and Kibuuku LLGs trained in forestry management and energy saving techniques.)**

Non Standard Outputs: N/A

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

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	12 (Carrying three inspections of illegal forestry activities in the district every quarter.)	<i>Travel inland</i>	2,471
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,471
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,471
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	8 (Training watershed management committees in Bweramule, Rwebisengo and Butungama Sub-counties.)	<i>Workshops and Seminars</i>	2,218
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,218
Output: River Bank and Wetland Restoration			
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.)	<i>Workshops and Seminars</i>	2,217
Area (Ha) of Wetlands demarcated and restored	2 (Wet lands in Bugando and Makondo on the river Kiyanja demarketed)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,217
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (Carrying out general three environmental education and training meetings every quarter in the whole district.)	<i>Travel inland</i>	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys	15 (Carrying out Project Environment Screening of all projects and	<i>Travel inland</i>	5,877

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

8. Natural Resources

undertaken	Monitoring environmental compliance district wide.)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	3,529
Domestic Dev't	2,348
Donor Dev't	0
Total	5,877

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

No. of new land disputes settled within FY	15 (Settling emerging land disputes in the whole district.)	Travel inland	11,099
Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the pysical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcomming cetres Itojo, Kachwankumu, Rwangara and Budiba on pysical 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		

Wage Rec't:	0
Non Wage Rec't:	11,099
Domestic Dev't	0
Donor Dev't	0
Total	11,099

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	40,000
	<i>Non Wage Rec't:</i>	38,534
	<i>Domestic Dev't</i>	2,348
	<i>Donor Dev't</i>	0
	Total	80,882

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay monthly salaries to community based staff at sub county and district,prepare departmental workplan,reports and submit them to line ministries.	<i>Travel inland</i> <i>General Staff Salaries</i> <i>Allowances</i>	1,619 109,000 33,747
		<i>Wage Rec't:</i>	109,000
		<i>Non Wage Rec't:</i>	35,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	144,366

Output: Probation and Welfare Support

No. of children settled	50 (Trace settle abandoned children ,missing and un accompanied children in recognised government homes in Fort portal and their homes. Support probation and police to conduct support supervision ,follow up on VAC, support emergency case response and follow up)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel abroad</i>	10,000 2,000 13,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,000
		Total	25,000

Output: Adult Learning

No. FAL Learners Trained	120 (Train un trained FAL instructors from Kanara sub county Butungama,Karugutu and Bweramule)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,500 1,694 2,000
Non Standard Outputs:	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>	0
		<i>Non Wage Rec't:</i>	6,194
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,194

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Output: Gender Mainstreaming			
Non Standard Outputs:	Train district and sub county technical staff and councilors on Gender mainstreaming planning and Management	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	150 (Handle aand follow up child abuse aabuse caases at sub county,police, family and other recognised government children homes as Tooro babies home,Kitumba childrens home in Fort portal)	<i>Workshops and Seminars</i>	6,500
		<i>Travel abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Organise 10 sub county monthly and quartely district child cordination meetings, support emergency cases response on violence against children in 10 sub counties of Ntoroko District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		Total	10,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Ntoroko district youth council office facilittated to conduct executive meetings,)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	497
Non Standard Outputs:	Ntoroko district youth council leaders facilitated to attend national /regional and district meetings.	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,997
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,997
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Mobilize,identify PWD and support them with assistive devices at sub county level (wheel chairs ,walking sticks))	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	690
Non Standard Outputs:	Mobilize and train PWD in identified areas as proposal writing,IGAs at sub county level	<i>Travel inland</i>	1,800
		<i>Donations</i>	7,410
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,900
Output: Labour dispute settlement			
		<i>Workshops and Seminars</i>	2,500

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Facilitate the district labour office to identify and follow up on labour cases and disputes.	Travel inland	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		Total	5,000
Output: Representation on Women's Councils			
No. of women councils supported	1 (Ntoroko district women council facilitatd to run smoothly and conduct mandatory activities.)	Workshops and Seminars	1,200
		Printing, Stationery, Photocopying and Binding	597
Non Standard Outputs:	Facilitate Ntoroko women leaders to attend national and regional meetings. Train and support organized women groups to start IGAs	Travel inland	1,200
		Donations	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,497
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,497
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	Mobilize and support youth and other community group projects /enterprises to boost their incomes (LRDP/CDDand YLP	Transfers to other govt. units	307,753
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	206,000
		<i>Domestic Dev't</i>	101,753
		<i>Donor Dev't</i>	0
		Total	307,753

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	109,000
		<i>Non Wage Rec't:</i>	268,954
		<i>Domestic Dev't</i>	101,753
		<i>Donor Dev't</i>	40,000
		Total	519,707

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.	<i>General Staff Salaries</i>	48,963
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,197
	Departmental Co-ordination meetings held at District level.	<i>Incapacity, death benefits and funeral expenses</i>	800
	Departmental Office operationa expences like acquisition and repair of office equipment. Radio programs held to disseminate District Programs	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	48,963
		<i>Non Wage Rec't:</i>	7,197
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	60,160

Output: District Planning

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)	<i>Allowances</i>	5,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 (TPC meetings organised and held monthly at District head quarters, 12 TPC minutes in place and discussed)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,066
No of qualified staff in the Unit	2 (Staff in the department complete respective skills (PPM) and Postgraduate diploma in Population studies)		
Non Standard Outputs:	Annual/quarterly integrated, reports and accountabilities for Programs (LGMSD, LRDP, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners.		
	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>	0

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

10. Planning

<i>Non Wage Rec't:</i>	1,066
<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0
Total	9,566

Output: Statistical data collection

Non Standard Outputs:	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>Travel abroad</i>	1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: Demographic data collection

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place	<i>Advertising and Public Relations</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
	80% (cummulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	8,000
		Total	8,000

Output: Project Formulation

Non Standard Outputs:	Two Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (NPA, OPM, MoLG, MoFPED)	<i>Workshops and Seminars</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Development Planning

<i>Advertising and Public Relations</i>	600
<i>Workshops and Seminars</i>	6,000
<i>Staff Training</i>	700
<i>Computer supplies and Information Technology (IT)</i>	400

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

10. Planning

Non Standard Outputs:	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)	<i>Printing, Stationery, Photocopying and Binding</i> 1,200 <i>Small Office Equipment</i> 300 <i>Travel inland</i> 3,300
	Internal and National assessment carried out, reports in place and submitted.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 2,500 <i>Donor Dev't</i> 0 Total 12,500

Output: Management Information Systems

Non Standard Outputs:	Operationalisation of existing Information Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs	<i>Workshops and Seminars</i> 1,800 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Travel inland</i> 2,000 <i>Fuel, Lubricants and Oils</i> 300
	Develop, Upload and update District Website,	
		<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 Total 4,500

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. Conducting field visits to LLGs to support planning and Reporting. Departmental vehicle and other office equipment (computers, printers LCD) repaired and maintained. Subscription to internet monthly.	<i>Medical expenses (To employees)</i> 700 <i>Workshops and Seminars</i> 1,000 <i>Welfare and Entertainment</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Information and communications technology (ICT)</i> 500 <i>Cleaning and Sanitation</i> 600 <i>Travel inland</i> 2,947 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Maintenance - Vehicles</i> 500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,047 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 Total 8,047

Output: Monitoring and Evaluation of Sector plans

	<i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel inland</i> 6,898 <i>Fuel, Lubricants and Oils</i> 3,500 <i>Maintenance – Machinery, Equipment & Furniture</i> 1,000
--	--

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

10. Planning

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). Dissemination meeting of Bi-annual Departmental Reports done.
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,398
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<i>Total</i>	12,398

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of an LCD projector	<i>Other Fixed Assets (Depreciation)</i>	2,015
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,015
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,015

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of assorted office furniture (3 Desks and 6 Chairs plus a bookshelf)	<i>Furniture and fittings (Depreciation)</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,000

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	48,963
		<i>Non Wage Rec't:</i>	35,908
		<i>Domestic Dev't</i>	30,015
		<i>Donor Dev't</i>	8,000
		Total	122,886

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of departmental staff salaries for the 3 district based staff.	Travel inland	2,800
		Fuel, Lubricants and Oils	1,500
	Its however important to note that the salary allocation is insufficient for the component. The actual allocation should have been 23,165,160.	Maintenance – Machinery, Equipment & Furniture	850
		General Staff Salaries	15,360
	Procurement of assorted furniture.	Workshops and Seminars	800
		Computer supplies and Information Technology (IT)	350
		Small Office Equipment	700
		<i>Wage Rec't:</i>	15,360
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,360

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	05/10/2014 (First quarter report submitted, 10/01/2015, second quarter, 10/04/2015, third quarter and 10/07/2015 Fourth quarter)	Staff Training	500
No. of Internal Department Audits	4 (4 Audit reports produced and submitted to council at the district headquarters)	Books, Periodicals & Newspapers	63
Non Standard Outputs:	Procurement of assorted furniture.	Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Subscriptions	500
		Travel inland	4,600
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,463
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,463

Vote: 595 Ntoroko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,360
	<i>Non Wage Rec't:</i> 18,463
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 33,823

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		3,000.00
Sector: Water and Environment				3,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00
LCII: Not Specified				
computer antivirus		Conditional transfer for Rural Water	312302 Intangible Fixed Assets	1,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Not Specified				
Office Furniture		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
LCIII: Butungama		<i>LCIV: Ntoroko</i>		270,530.75
Sector: Works and Transport				6,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Butungama				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Education				162,060.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,060.92</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,250.00
LCII: Masaka				
Complition of 5 stance Lined up VIP latrines at Bwizibwera Primary school	Bweramule	Donor Funding	231001 Non Residential buildings (Depreciation)	16,250.00
Output: Teacher house construction and rehabilitation				120,000.00
LCII: Nyakasenyi				
Complition of 1 staff house and two lined up VIP latrine at Masojo PS		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,810.92
LCII: Budiba				
Budiba PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,211.02
LCII: Butungama				
Butugama PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,307.02
LCII: Kasungu				
Kasungu PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,018.80

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buneera PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,318.62
LCII: kyabukunguru				
Kyabukunguru PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,293.92
LCII: Masaka				
Masaka PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,993.09
Masojo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,487.60
Bwizibwera PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,975.40
LCII: Nyakasenyi				
Nyakasenyi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,205.44
<i>Lower Local Services</i>				
Sector: Water and Environment				66,000.00
LG Function: Rural Water Supply and Sanitation				66,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				14,000.00
LCII: All Parishes				
shallow well construction		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,000.00
LCII: Kasungu				
shallow well construction		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,000.00
Output: Borehole drilling and rehabilitation				52,000.00
LCII: Butungama				
Drilling of borehole and supervision		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,000.00
LCII: kyabukunguru				
Drilling of the boreholes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,000.00
<i>Capital Purchases</i>				
Sector: Social Development				36,469.83
LG Function: Community Mobilisation and Empowerment				36,469.83
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				36,469.83
LCII: kyabukunguru				
Transfer to subcounties to support youth livelihood, CDD and LRDP groups	At S/County Hqrs	Other Transfers from Central Government	263104 Transfers to other govt. units	36,469.83
<i>Lower Local Services</i>				
LCIII: Bweramule		LCIV: Ntoroko		168,669.65
Sector: Works and Transport				6,000.00
LG Function: District, Urban and Community Access Roads				6,000.00
<i>Lower Local Services</i>				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Bweramule				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Education				79,207.65
LG Function: Pre-Primary and Primary Education				79,207.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,065.40
LCII: Rukora				
Completion of 3 classroom block at Kabimbiri primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,916.50
LCII: Rwamabale				
Rehabilitation of 4classrooms at Rwamabale primary school		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,148.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,142.25
LCII: Bugando				
Rwamabale primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,465.36
Bugando primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,175.40
LCII: Bweramule				
Bweramule PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,559.36
LCII: Haibaibale				
Haibale PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,882.86
LCII: Rukora				
Kabimbiri PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,059.28
<i>Lower Local Services</i>				
Sector: Health				3,992.00
LG Function: Primary Healthcare				3,992.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992.00
LCII: Bweramule				
Bweramule HCII		Conditional Grant to PHC Salaries	263313 Conditional transfers for PHC- Non wage	3,992.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,970.00
LG Function: Rural Water Supply and Sanitation				31,970.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,970.00

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bweramule				
Construction of 5 stance pit latrine toilet at Karugutu tc		Sanitation and Hygiene	231001 Non Residential buildings (Depreciation)	17,970.00
Output: Shallow well construction				14,000.00
LCII: All Parishes				
70000		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,000.00
shallow well construction		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Social Development				47,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>47,500.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				47,500.00
LCII: Bweramule				
Transfer to subcounties to support youth livelihood, CDD and LRDP groups	At S/county Head quarters	Other Transfers from Central Government	263104 Transfers to other govt. units	47,500.00
<i>Lower Local Services</i>				
LCIII: Kanara		LCIV: Ntoroko		283,114.94
Sector: Works and Transport				71,668.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,668.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Kanara				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
Output: District Roads Maintenance (URF)				65,668.00
LCII: Kanara				
Routine maintenance of Kanara-Kacwankumu-Rwangara road		Other Transfers from Central Government	263204 Transfers to other govt. units	32,835.00
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other govt. units	32,833.00
<i>Lower Local Services</i>				
Sector: Education				145,760.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,760.32</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,250.00
LCII: Rwenyana				
Construction of a 5 stance lined VIP latrine at kamuga PS	Budiba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,250.00
Output: Teacher house construction and rehabilitation				120,000.00
LCII: Rwenyana				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a four in one staff house and two lined up VIP latrine at Kabimbiri PS		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,510.32
LCII: Rwangara				
Rwangara PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,482.51
Umoja PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,241.68
LCII: Rwenyana				
Kamuga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,786.13
<i>Lower Local Services</i>				
Sector: Health				29,876.00
LG Function: Primary Healthcare				29,876.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				9,903.00
LCII: All Parishes				
Not Specified		Conditional Grant to PHC - development	321418 Conditional transfers to NGO Hospitals	9,903.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,973.00
LCII: Ibanda				
Karugutu HCIV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	15,981.00
LCII: Rwangara				
Rwangara HCII		Conditional Grant to PHC Salaries	263313 Conditional transfers for PHC- Non wage	3,992.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,000.00
LG Function: Rural Water Supply and Sanitation				7,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: All Parishes				
Shallow well construction		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Social Development				28,810.63
LG Function: Community Mobilisation and Empowerment				28,810.63
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				28,810.63
LCII: Ntoroko				
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	263104 Transfers to other govt. units	28,810.63

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kanara TC		<i>LCIV: Ntoroko</i>		177,072.90
Sector: Agriculture				26,000.00
<i>LG Function: Agricultural Advisory Services</i>				<i>26,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				26,000.00
LCII: Ntoroko				
Construction of a 3 roomed veterinary Mini laboratory and Artificial insemination centre as well as procurement of equipments inclusive of cold chain.		Other Transfers from Central Government	312104 Other	26,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				92,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,500.00
LCII: All Divisions				
Urban Council Transfers -Kanara TC		Other Transfers from Central Government	263104 Transfers to other govt. units	92,500.00
<i>Lower Local Services</i>				
Sector: Education				29,807.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,452.10</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,452.10
LCII: Kanara North				
Ntoroko PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,452.10
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>24,355.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,355.00
LCII: Kanara North				
Kanara seed school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	24,355.00
<i>Lower Local Services</i>				
Sector: Health				7,980.00
<i>LG Function: Primary Healthcare</i>				<i>7,980.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980.00
LCII: Twanzane				
Ntoroko HCIII		Conditional Grant to PHC Salaries	263313 Conditional transfers for PHC- Non wage	7,980.00
<i>Lower Local Services</i>				
Sector: Social Development				20,785.80
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,785.80</i>

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,785.80
LCII: kanara East				
Transfer to subcounties to support youth livelihood, CDD groups		Other Transfers from Central Government	263104 Transfers to other govt. units	20,785.80
<i>Lower Local Services</i>				
LCIII: Karugutu		<i>LCIV: Ntoroko</i>		125,020.62
Sector: Works and Transport				38,833.00
LG Function: District, Urban and Community Access Roads				38,833.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Karugutu Town Board				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
Output: District Roads Maintenance (URF)				32,833.00
LCII: Karugutu				
Routine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	263204 Transfers to other govt. units	32,833.00
<i>Lower Local Services</i>				
Sector: Education				9,173.93
LG Function: Pre-Primary and Primary Education				9,173.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,173.93
LCII: Itojo				
Itojo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,090.42
LCII: Nyabikungu				
Kyamutema PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,993.09
LCII: Nyambiga				
Rwesene PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,090.42
<i>Lower Local Services</i>				
Sector: Water and Environment				56,000.00
LG Function: Rural Water Supply and Sanitation				56,000.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: All Parishes				
Spring protection		Conditional transfer for Rural Water	312104 Other	5,000.00
Output: Borehole drilling and rehabilitation				27,000.00
LCII: All Parishes				
Drilling of borehole and supervision		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,000.00
Output: Construction of piped water supply system				24,000.00
LCII: Nyabikungu				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design for Kyamutema GFS		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				21,013.69
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,013.69</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,013.69
LCII: Nyabikungu				
Transfer to sub counties to support youth livelihood, CDD groups		Other Transfers from Central Government	263104 Transfers to other govt. units	21,013.69
<i>Lower Local Services</i>				
LCIII: Karugutu TC		<i>LCIV: Ntoroko</i>		223,020.66
Sector: Works and Transport				92,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,500.00
LCII: All Divisions				
92,500,000		Other Transfers from Central Government	263104 Transfers to other govt. units	92,500.00
<i>Lower Local Services</i>				
Sector: Education				82,686.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,686.91</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,686.91
LCII: Kacwamba				
Kyabandara PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,519.55
LCII: Karugutu Central				
Nyabusokoma PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,130.24
Kasozi SDA PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,267.38
Karugutu PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,989.18
LCII: Karugutu North				
Ibanda PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,780.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,000.00
LCII: Kanara North				
Karugutu secondary school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	65,000.00
<i>Lower Local Services</i>				
Sector: Health				24,977.85
<i>LG Function: Primary Healthcare</i>				<i>24,977.85</i>
<i>Capital Purchases</i>				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: OPD and other ward construction and rehabilitation				24,977.85
LCII: Ibanda				
Construction of Karugutu HCIV general Ward		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	24,977.85
<i>Capital Purchases</i>				
Sector: Social Development				22,855.90
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>22,855.90</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				22,855.90
LCII: All Divisions				
Transfer to sub counties to support CDD and LRDP Groups		Other Transfers from Central Government	263104 Transfers to other govt. units	22,855.90
<i>Lower Local Services</i>				
LCIII: Kibuuku TC		<i>LCIV: Ntoroko</i>		465,444.27
Sector: Works and Transport				303,393.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,500.00
LCII: All Divisions				
Urban Council Transfers -Kibuuku T.C		Other Transfers from Central Government	263104 Transfers to other govt. units	92,500.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>210,893.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				210,893.00
LCII: Kibuuku North				
Compete construction of Administration Building at Kibuuku District Headquarters		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	210,893.00
<i>Capital Purchases</i>				
Sector: Education				105,180.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,180.37</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				96,417.50
LCII: Kibuuku West				
rehabilitation of four classrooms at Kibuuku P/S		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	25,617.50
Construction an 2 assrome at Kibuuku primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Kibuuku West				
Procurement and supply of furniture to Kibuukuprimary school		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,762.87
LCII: Kibuuku East				
Kibuuku PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,762.87
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kibuuku East				
insurance cover	District Water Officer's office	Conditional transfer for Rural Water	231004 Transport equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				25,855.90
LG Function: Community Mobilisation and Empowerment				25,855.90
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				25,855.90
LCII: Kibuuku West				
Transfer to sub counties to support youth livelihood, cdd groups and special grant		Other Transfers from Central Government	263104 Transfers to other govt. units	25,855.90
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,015.00
LG Function: District and Urban Administration				12,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: kibuuku South				
Double Cabin Vehicle		Unspent balances – UnConditional Grants	231004 Transport equipment	12,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,000.00
LCII: Kibuuku West				
Repair of vehicle		LGMSD (Former LGDP)	231004 Transport equipment	7,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				4,015.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,015.00
LCII: Kibuuku West				
Procurement of an LCD projector for the department		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,015.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Kibuuku West				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Assorted office furniture (3 Desks, 6 Chairs and book shelf)		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Accountability				3,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: TC Hqrs				
Purchase of office furniture for Finance Department at Kibbuku District Headquarters		District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
LCIII: Nombe		<i>LCIV: Ntoroko</i>		410,501.31
Sector: Works and Transport				225,666.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>225,666.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				154,000.00
LCII: Nombe				
Construction of Wanka Bridge in Nombe		Other Transfers from Central Government	312104 Other	154,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Nombe				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
Output: District Roads Maintenance (URF)				65,666.00
LCII: Nombe				
Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba & Wasa Economica culvert bridges		Other Transfers from Central Government	263204 Transfers to other govt. units	32,833.00
LCII: Nyakatoke				
Routine maintenance of Nombe-Wanka road		Other Transfers from Central Government	263204 Transfers to other govt. units	32,833.00
<i>Lower Local Services</i>				
Sector: Education				107,836.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,836.14</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,800.00
LCII: Nyakatoke				
Construction of a 4 Classrooms primary school	Kyabukunguru	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Latrine construction and rehabilitation				16,250.00

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Nyakatoke</i>				
Costruction of a 5 stance lined VIP latrine at Nyakatoke PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,250.00
Output: Provision of furniture to primary schools				5,000.00
<i>LCII: Kyabandara</i>				
Procurement and supply of three seater desks at Nyakatozi primary school		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,786.14
<i>LCII: Kyabandara</i>				
Murambe PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,578.16
Nyakatonzi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,185.36
<i>LCII: Musandama</i>				
Musandama PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,407.30
<i>LCII: Nombe</i>				
Nombe PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,547.02
<i>LCII: Nyakatoke</i>				
Nyakatoke PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,068.30
<i>Lower Local Services</i>				
Sector: Health				3,992.00
<i>LG Function: Primary Healthcare</i>				3,992.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,992.00
<i>LCII: Musandama</i>				
Musandama HCII		Conditional Grant to PHC Salaries	263313 Conditional transfers for PHC- Non wage	3,992.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				32,000.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
<i>LCII: All Parishes</i>				
Spring protection		Conditional transfer for Rural Water	312104 Other	5,000.00
Output: Borehole drilling and rehabilitation				27,000.00
<i>LCII: Nombe</i>				
Drilling of borehole and supervision		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,000.00
<i>Capital Purchases</i>				
Sector: Social Development				41,007.16

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				41,007.16
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				41,007.16
LCII: All Parishes				
Transfer to sub counties to support CDD and LRDP groups		Other Transfers from Central Government	263104 Transfers to other govt. units	41,007.16
<i>Lower Local Services</i>				
LCIII: Rwebisengo		<i>LCIV: Ntoroko</i>		204,969.55
Sector: Works and Transport				118,833.00
<i>LG Function: District, Urban and Community Access Roads</i>				118,833.00
<i>Capital Purchases</i>				
Output: Bridge Construction				80,000.00
LCII: Kiranga				
Kakatorogo Bridge constructed in Rwebisengo		Other Transfers from Central Government	312104 Other	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Rwebisengo Central				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
Output: District Roads Maintenance (URF)				32,833.00
LCII: All Parishes				
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	263204 Transfers to other govt. units	32,833.00
<i>Lower Local Services</i>				
Sector: Education				10,538.82
<i>LG Function: Pre-Primary and Primary Education</i>				10,538.82
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,538.82
LCII: Kiranga				
Kiranga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,872.44
Kanyamukura PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,195.67
LCII: Makonda				
Makondo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,470.71
<i>Lower Local Services</i>				
Sector: Water and Environment				33,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				33,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: All Parishes				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well construction		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,000.00
Output: Borehole drilling and rehabilitation				26,000.00
LCII: All Parishes				
Drilling of borehole and supervision		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,000.00
<i>Capital Purchases</i>				
Sector: Social Development				42,597.73
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>42,597.73</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				42,597.73
LCII: Kiranga				
Transfer to sub counties to support youth livelihood, cdd and LRDP groups		Other Transfers from Central Government	263104 Transfers to other govt. units	42,597.73
<i>Lower Local Services</i>				
LCIII: Rwebisengo TC		<i>LCIV: Ntoroko</i>		192,014.10
Sector: Works and Transport				92,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,500.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,500.00
LCII: All Divisions				
Urban Council Transfers -Rwebisengo T.C		Other Transfers from Central Government	263104 Transfers to other govt. units	92,500.00
<i>Lower Local Services</i>				
Sector: Education				70,677.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,294.75</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,294.75
LCII: Rwebisengo central				
Kamuhigi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,258.53
Rwebinyonyi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,036.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,383.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,383.00
LCII: Rwebisengo central				
Rwebisengo secondary school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	64,383.00
<i>Lower Local Services</i>				
Sector: Health				7,980.00
<i>LG Function: Primary Healthcare</i>				<i>7,980.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,980.00
LCII: Rwebisengo South				

Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwebisengo HCIII		Conditional Grant to PHC Salaries	263313 Conditional transfers for PHC- Non wage	7,980.00

Lower Local Services

Sector: Social Development **20,856.35**

LG Function: Community Mobilisation and Empowerment **20,856.35**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **20,856.35**

LCII: Rwebisengo North

Transfer to sub counties to support youth livelihood, cdd groups		Other Transfers from Central Government	263104 Transfers to other govt. units	20,856.35
---	--	--	--	-----------

Lower Local Services