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# Vote:595 Ntoroko District

# FY 2018/19

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## Foreword

Ntoroko District was established in 2010 as a result of enhanced decentralization in Uganda. It is imperative therefore that we fully exploit the fruits of Decentralization by complying with policy requirements whereby integrated planning is high on the list. It is against this background that Ntoroko District prepared and passed the 2018/19 Budget Frame Work Paper, Final Budget and Work Plan for 2018/19. This Annual Work plan/ Budget is linked to the 2040 vision and the current 5 years DDP. In achievement of our set objectives, rigorous efforts will be geared towards establishment of systems and adherence to them, timely implementation of projects, accountability, information sharing and expeditious fulfillment of requirements set by our Development Partners and Central Government. This will give momentum towards the achievement of middle income status thus improvement of households livelihoods. I wish to extend my appreciation to those who contributed to the creation of this District and the achievements recorded in the previous financial years. The strong partnership gives me confidence that we shall all collectively and boldly face even the more challenging future. Let us aspire for more success and achievements as we strive to improve the quality of life of our people.



Bimbona Simon

**Vote:595 Ntoroko District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	675,820	336,728	606,800
<b>Discretionary Government Transfers</b>	2,076,220	1,626,861	2,395,730
<b>Conditional Government Transfers</b>	5,366,800	3,521,940	6,708,214
<b>Other Government Transfers</b>	790,000	922,595	1,652,901
<b>Donor Funding</b>	780,000	55,000	20,000
<b>Grand Total</b>	<b>9,688,840</b>	<b>6,463,124</b>	<b>11,383,645</b>

**Revenue Performance in the Third Quarter of 2017/18**

By the end of March 2017/18, the District had received 6,463,124,000/= which is 67% of the annual budgeted revenues. This is slightly a fair picture given the expected performance by that time was 75%. The best performing revenue category is central government transfers (i.e Conditional Government transfers, Discretionary Government Transfers, Other Government Transfers) which are at 73.7%, with the poor performing revenue category as Donor support at 7% while Local Revenue was at 50% also quite below expectations. The performance of L/revenue was also poor because the District had not yet finalized contracting on collection of L/revenues while some of contractors had not yet fully paid. Further due to the pronouncement of the new policy in transport industry on parking and transport fees, Local revenue was highly affected. Donors support was low due to expiry of some of the MoUs with the District. It is only BAYLOR which had funded the District. These Donors/Development partners now prefer to support the District in kind and this was done through provision of Medical supplies, equipment, capacity building, and construction. Negotiations for re-engagements on full scale with our partners/donors was on.

**Planned Revenues for FY 2018/19**

The Districts projected revenue for 2018/19 is 11,383,645,000/= more than that of 2017/18 by 1.6Bn/=. The increment under Central government transfers category by 862M/= (mainly under road fund and Agriculture extension services), donor by 20M/-. There was however a reduction in local revenue by 69M/= due to pronouncements on levies on transport industry and the centralisation of management of Lake Albert. The increase under Central Government is a result of wages enhancement, Road fund and Health improved IPFs. The main revenue category of this budget is Central Government Transfers which contributes 93.6% while local revenue contributes 6.2 and donor .2%. This budget is mainly recurrent with the wage component contributing 52%, Other recurrent activities at 32% while the development component is only 14%.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	832,012	735,308	1,167,105
Finance	342,373	199,700	319,112
Statutory Bodies	634,897	349,926	731,761
Production and Marketing	491,704	429,299	1,015,250

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Health	1,582,993	811,466	1,894,498
Education	3,463,277	2,471,571	3,838,595
Roads and Engineering	949,185	630,994	1,199,839
Water	469,708	264,398	304,962
Natural Resources	115,074	31,133	117,386
Community Based Services	592,670	214,065	570,620
Planning	147,057	71,249	166,400
Internal Audit	67,890	34,931	58,118
<b>Grand Total</b>	<b>9,688,840</b>	<b>6,244,040</b>	<b>11,383,645</b>
<i>o/w: Wage:</i>	<i>5,092,606</i>	<i>3,770,280</i>	<i>5,864,900</i>
<i>Non-Wage Recurrent:</i>	<i>3,147,014</i>	<i>1,866,232</i>	<i>3,708,328</i>
<i>Domestic Devt:</i>	<i>669,219</i>	<i>552,527</i>	<i>1,790,418</i>
<i>Donor Devt:</i>	<i>780,000</i>	<i>55,000</i>	<i>20,000</i>

**Expenditure Performance by end of March FY 2017/18**

Of the 6.463bn/= received by the March 2018, 6.244bn/= was released to departments leaving a balance of 219M/= on the Main District collection account and Other Donor or Program accounts. Of the balance, 49M/- was wage on District salary accounts, 165M/= on District General Fund account and LLGS Collection accounts of which 114M/= was Urban/District Development Equalization Grant and 51M/ was Non wage recurrent. The reason is that District and LLGs had planned to spend Equalisation grant on Capital projects. Whereas the District had spent about 85% of the DDEG and UCG LLGs had not fully spent on these grants. Implementation of LLGs projects had started late and not paid for fully. Of the 6.244bn/= released to departments, 5.82bn/= i.e 93% had been spent leaving a balance of 421M/= on the various departments and expenditure accounts. The Departments with most unspent are Water with 142 M/- whereby Drilling contract was awarded but the contractor delayed to start. Production with 93M/= whereby funding was received late, Education with 66M/= whereby the Contractor delayed to start, Roads with 23M/- whereby Road works rehabilitation was on going and Community Based Services with 89M/= for groups under YLP and UWEP. Money was received late towards the end of the quarter 3.

**Planned Expenditures for The FY 2018/19**

In accordance to NDP II and DDP 2015/16 - 2019/20, the District priorities for 2018/19 are Education, health, Roads departments and have a higher share of the budget allocation above 10% each with the highest as Education with 34% budget allocation. The rest of the departments are below 10% budget allocation each with the lowest as internal Natural Resources and planning with less mortuary at Karugutu H/centre IV, completion of a doctors house and Renovation of a ward at Rwebisengo Health Centre II, We 2 - 5 stance latrines, renovation of 5 classroom blocks, maintaining 60% road net work moto-rable household income improvement and demarcation of 50% government land. The district will aim at projects sustainability through improved accountability, community involvement at planning, implementation levels. To achieve middle income status, we shall ensure success of Operation Wealth Creation (OWC) and provision of the necessary infrastructure to the community. To increase on the resources, we shall

**Medium Term Expenditure Plans**

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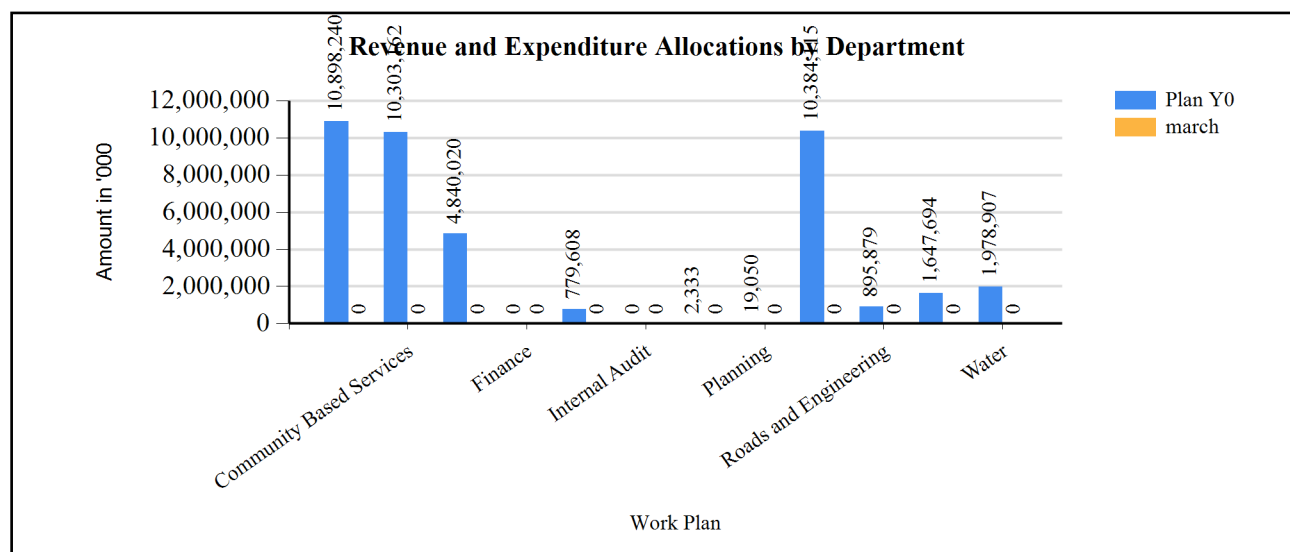
## FY 2018/19

The medium term expenditure plans are complete construction of administration block and LLGs Education/Production resource centres blocks, 3 market shelters, 16 Classrooms and 8 teachers house. To increase access to health services, the District will complete construction of 4 Structures (Doctors house and Martenity Ward at Rwebisengo H/Centre III Ward at Karugutu Health centre IV and outpatients facility at Kanara H/Centre III), upgrade Karugutu H/centre IV to a hospital, Rwebisengo H/centre III to aH/centre IV and submit for upgrade of two H/Centre II units to Health Centre III units. In line with the vision 2040, the District will support/fund communities towards the development of the tourism industry and key projects are construction of the Tele cabins - mountainous transport system, construction of Budiba bridge to link with DRC and development of a District Website to publicise the District Tourism Potential. On improvement to access of safe water, the District in conjunction with MWE will complete construction of a mega gravity flow scheme (Karugutu - Kanara) for the plains. We shall support farmers with matching grants, inputs and skills to uplift farming. Further under Production, the District will promote and implement the milk and coffee value chains. The District will ensure projects functionality and sustainability by supporting the existing community and institution project committees through training and involvement.

### Challenges in Implementation

The District is hard to reach characterized by a unique terrain with steep mountains, deep valleys, flat land and water bodies. The cost of construction is higher than costs in the neighboring districts due to the poor terrain. We have extremely poor telephone connectivity and internet. With the current PBS, the reporting and planning is done in Fort-Portal. There are inadequate facilities and services (like accommodation, fuel, photocopying, restaurants and adequate venue for meetings) at the District head quarters

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>675,820</b>	<b>336,728</b>	<b>606,800</b>
Agency Fees	42,000	13,400	40,000
Animal & Crop Husbandry related Levies	5,000	22,337	3,200

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Application Fees	2,000	950	2,000
Business licenses	8,500	19,503	12,000
Court fines and Penalties – from other government units	0	0	1,000
Educational/Instruction related levies	0	0	1,000
Group registration	0	0	600
Inspection Fees	12,000	2,640	0
Land Fees	35,000	9,100	0
Liquor licenses	1,500	4,130	0
Local Hotel Tax	1,600	4,500	1,000
Local Services Tax	34,500	7,880	14,591
Lock-up Fees	2,000	7,850	0
Market /Gate Charges	432,720	175,043	469,000
Miscellaneous receipts/income	6,000	13,658	0
Occupational Permits	3,200	0	0
Other licenses	1,500	4,220	0
Park Fees	52,000	43,315	62,409
Property related Duties/Fees	4,500	4,812	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	730	0
Registration of Businesses	12,000	1,260	0
Rent & Rates - Non-Produced Assets – from private entities	1,500	1,400	0
Royalties	1,500	0	0
Stamp duty	15,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,076,220</b>	<b>1,626,861</b>	<b>2,395,730</b>
District Discretionary Development Equalization Grant	211,991	211,991	295,561
District Unconditional Grant (Non-Wage)	368,936	279,689	430,415
District Unconditional Grant (Wage)	1,062,070	796,552	1,217,718
Urban Discretionary Development Equalization Grant	54,845	54,845	42,817
Urban Unconditional Grant (Non-Wage)	131,129	98,347	129,061
Urban Unconditional Grant (Wage)	247,250	185,437	280,158
<b>2b. Conditional Government Transfer</b>	<b>5,366,800</b>	<b>3,521,940</b>	<b>6,708,214</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	20,939	15,705	216,650
Pension for Local Governments	6,204	4,653	19,958
Salary arrears (Budgeting)	6,912	6,912	0
Sector Conditional Grant (Non-Wage)	1,217,395	325,142	907,333
Sector Conditional Grant (Wage)	3,783,286	2,837,465	4,367,024
Sector Development Grant	310,487	310,487	1,176,197
Transitional Development Grant	21,576	21,576	21,053
<b>2c. Other Government Transfer</b>	<b>790,000</b>	<b>922,595</b>	<b>1,652,901</b>

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Global Fund	30,000	0	0
Makerere School of Public Health	215,500	50,806	0
National Medical Stores (NMS)	120,000	90,000	120,000
Neglected Tropical Diseases (NTDs)	0	0	20,000
Other	0	23,800	0
Support to PLE (UNEB)	3,500	3,771	4,000
Support to Production Extension Services	0	122,000	0
Uganda Road Fund (URF)	0	512,929	1,087,901
Uganda Wildlife Authority (UWA)	0	0	0
Uganda Women Entrepreneurship Program(UWEP)	108,000	83,600	108,000
Youth Livelihood Programme (YLP)	273,000	35,689	273,000
<b>3. Donor</b>	<b>780,000</b>	<b>55,000</b>	<b>20,000</b>
Baylor International (Uganda)	280,000	55,000	0
United Nations Children Fund (UNICEF)	500,000	0	20,000
<b>Total Revenues shares</b>	<b>9,688,840</b>	<b>6,463,124</b>	<b>11,383,645</b>

N/A

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	8,600	38,694	723,160
District Production Services	477,318	293,164	278,273
District Commercial Services	5,786	4,096	13,817
<b>Sub- Total of allocation Sector</b>	<b>491,704</b>	<b>335,953</b>	<b>1,015,250</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	949,185	607,929	1,152,686
District Engineering Services	0	0	47,153
<b>Sub- Total of allocation Sector</b>	<b>949,185</b>	<b>607,929</b>	<b>1,199,839</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,764,861	1,925,438	2,920,714
Secondary Education	529,988	324,620	714,458
Education & Sports Management and Inspection	168,427	77,559	203,423
<b>Sub- Total of allocation Sector</b>	<b>3,463,276</b>	<b>2,327,618</b>	<b>3,838,595</b>

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<b>Sector :Health</b>			
Primary Healthcare	905,693	669,096	1,847,608
Health Management and Supervision	677,300	148,812	46,890
<b>Sub- Total of allocation Sector</b>	<b>1,582,993</b>	<b>817,908</b>	<b>1,894,498</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	469,708	122,176	304,962
Natural Resources Management	115,074	31,133	117,386
<b>Sub- Total of allocation Sector</b>	<b>584,782</b>	<b>153,309</b>	<b>422,347</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	592,670	124,288	570,620
<b>Sub- Total of allocation Sector</b>	<b>592,670</b>	<b>124,288</b>	<b>570,620</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	832,012	733,251	1,167,105
Local Statutory Bodies	634,897	348,951	731,761
Local Government Planning Services	147,057	70,659	166,400
<b>Sub- Total of allocation Sector</b>	<b>1,613,966</b>	<b>1,152,861</b>	<b>2,065,266</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	342,373	198,420	319,112
Internal Audit Services	67,890	34,334	58,118
<b>Sub- Total of allocation Sector</b>	<b>410,263</b>	<b>232,754</b>	<b>377,230</b>

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# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>779,720</b>	<b>714,848</b>	<b>1,124,648</b>
District Unconditional Grant (Non-Wage)	62,332	47,758	54,023
District Unconditional Grant (Wage)	200,000	303,494	312,949
Gratuity for Local Governments	20,939	15,705	216,650
Locally Raised Revenues	47,000	41,520	104,075
Multi-Sectoral Transfers to LLGs_NonWage	179,083	109,369	136,834
Multi-Sectoral Transfers to LLGs_Wage	247,250	185,437	280,158
Other Transfers from Central Government	10,000	0	0
Pension for Local Governments	6,204	4,653	19,958
Salary arrears (Budgeting)	6,912	6,912	0
<b>Development Revenues</b>	<b>52,292</b>	<b>20,460</b>	<b>42,456</b>
District Discretionary Development Equalization Grant	10,810	7,765	12,267
Multi-Sectoral Transfers to LLGs_Gou	41,482	12,695	30,189
<b>Total Revenues shares</b>	<b>832,012</b>	<b>735,308</b>	<b>1,167,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	447,250	488,931	593,107
Non Wage	332,470	223,860	531,541
<b>Development Expenditure</b>			
Domestic Development	52,292	20,460	42,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>832,012</b>	<b>733,251</b>	<b>1,167,105</b>

### Narrative of Workplan Revenues and Expenditure



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The Department's Annual Budget for FY 2018/19 is 1,167,105,000/= and is more than that of FY 2017/18 which was 832.012M/=. The significant increase is under Recurrent Revenues, mainly District wages, Multi-Sectoral transfers to LLGs\_ Wage and Gratuity for Local Governments. These provide the highest contribution, that is 27%, 24%, and 18% of the Budget respectively. Under the expenditure details, recurrent is at 96% and capital development takes only 4%. Under recurrent expenditure, the wage component takes the biggest percentage of 54.6 and other recurrent activities take 45.36%. Furthermore the analysis clearly shows that expenditure at the district level has not been enhanced yet it has clearly been quite insufficient considering the tasks at hand. The district did not receive IPFs for Salary arrears (Budgeting) and other transfers from Central Government, yet these are key budget items and as a district we have some outstanding obligations. The IPFs received for Gratuity for Local governments and Pension for Local governments of 216.6M and 19.9M respectively is still insufficient compared to the actual planned pensioners list that is attached

**Vote:595 Ntoroko District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>341,440</b>	<b>199,700</b>	<b>319,112</b>
District Unconditional Grant (Non-Wage)	24,212	19,091	27,346
District Unconditional Grant (Wage)	105,295	66,290	131,295
Locally Raised Revenues	19,000	15,080	21,800
Multi-Sectoral Transfers to LLGs_NonWage	192,933	99,239	138,671
<b>Development Revenues</b>	<b>933</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	933	0	0
<b>Total Revenues shares</b>	<b>342,373</b>	<b>199,700</b>	<b>319,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,295	66,290	131,295
Non Wage	236,145	132,130	187,817
<b>Development Expenditure</b>			
Domestic Development	933	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>342,373</b>	<b>198,420</b>	<b>319,112</b>

**Narrative of Workplan Revenues and Expenditure**

The Departments budget for 2018/19 is 319m/= which is less than that 2017/18 Budget by 23M/=. The decrease is on Multi-sectoral transfers. The reason is LLGs have a low projection of Local Revenue which cuts across most of the departments while the District's L/Revenue will increase from lease of land. There is also an increase in District Unconditional Grant non wage and wage. All of this budget is recurrent. The main source revenues to the Department are transfer from central Govt at 55% of the total budget of which wages alone is 30% of the department budget. The lowest revenue category is local revenues at 5%. This F/Y, it is only 43M/= that will be spent on the department activities at District Hqrs which is insufficient. The rest is either wages or LLGs funding.

**Vote:595 Ntoroko District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>634,897</b>	<b>349,926</b>	<b>731,761</b>
District Unconditional Grant (Non-Wage)	148,040	78,944	205,865
District Unconditional Grant (Wage)	294,000	145,752	304,000
Locally Raised Revenues	49,000	41,760	83,000
Multi-Sectoral Transfers to LLGs_NonWage	143,857	83,470	138,896
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenues shares</b>	<b>634,897</b>	<b>349,926</b>	<b>731,761</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	294,000	145,752	304,000
Non Wage	340,897	203,199	427,761
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>634,897</b>	<b>348,951</b>	<b>731,761</b>

**Narrative of Workplan Revenues and Expenditure**

The Department's budget for 2018/19 F/Y is 731M/= slightly higher than that of 2017/18 by 96M/=. The increment is under District Unconditional Grant non wage, wage and L/revenue. The rest of the IPFS for the department have slightly decreased. The main revenue item is wages for both technical and political staff which contributes 41.5% of the budget. The Department's revenue is all recurrent in nature. On expenditure, the department has a budget for Councillors allowance and Exgratia as 149M/=. LLGs budget at 137M/= and wages at 304M/=. The Balance for the departmental activities is only 142M/=. Considering the departmental activities which are mandatory i.e Meetings and allowances for District councils, District Service Commission, Public Accounts Committees, Land Board and Contracts committee meetings. There is only a balance of 48M/= towards other department activities like co-ordination, guidance and oversight. This budget is quite insufficient.

**Vote:595 Ntoroko District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>411,548</b>	<b>384,678</b>	<b>820,622</b>
District Unconditional Grant (Non-Wage)	5,000	4,542	5,000
District Unconditional Grant (Wage)	52,290	9,000	56,290
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	23,368	4,719	17,607
Other Transfers from Central Government	0	122,000	0
Sector Conditional Grant (Non-Wage)	19,531	14,648	259,087
Sector Conditional Grant (Wage)	306,359	229,769	482,639
<b>Development Revenues</b>	<b>80,156</b>	<b>44,620</b>	<b>194,628</b>
District Discretionary Development Equalization Grant	20,000	11,200	0
Multi-Sectoral Transfers to LLGs_Gou	46,496	19,760	115,717
Sector Development Grant	13,660	13,660	78,911
<b>Total Revenues shares</b>	<b>491,704</b>	<b>429,299</b>	<b>1,015,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	358,649	238,769	538,929
Non Wage	52,899	64,775	281,694
<b>Development Expenditure</b>			
Domestic Development	80,156	32,410	194,628
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>491,704</b>	<b>335,953</b>	<b>1,015,250</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:595 Ntoroko District****FY 2018/19**

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The Production sector budget for 2018/19 is 1.015 bn/= showing an increase of 523M/= compared to that of FY 2017/18. The increase is especially by the additional Agricultural Extension wage to cater for salary enhancement of the department with science training background, operation and Development funds also increased. Increase in multi Sectoral funding is significantly high up to 14%. The highest revenue sources are Sector Conditional Grant wage and Sector condition Grant Non-wage contributing 46% and 25% of the annual budget respectively. The least revenue source is District Un conditional grant non-wage contributing 0.5%. No local revenue funds have been allocated to the sector. The budget consists of recurrent funding of 78.5% and development grants of 21.5%. Of the recurrent funding, 65% will be for salaries and 35% Agricultural extension, advisory services and regulatory activities. Therefore, little will be done under capital development since majority of activities will be recurrent in nature.

# Vote:595 Ntoroko District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,162,993</b>	<b>756,466</b>	<b>1,307,368</b>
Multi-Sectoral Transfers to LLGs_NonWage	30,885	12,125	27,404
Other Transfers from Central Government	352,500	161,806	139,997
Sector Conditional Grant (Non-Wage)	78,111	56,413	77,902
Sector Conditional Grant (Wage)	701,497	526,123	1,062,064
<b>Development Revenues</b>	<b>420,000</b>	<b>55,000</b>	<b>587,131</b>
District Discretionary Development Equalization Grant	0	0	65,000
Donor Funding	420,000	55,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,000
Sector Development Grant	0	0	518,131
<b>Total Revenues shares</b>	<b>1,582,993</b>	<b>811,466</b>	<b>1,894,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	701,497	526,123	1,062,064
Non Wage	461,496	236,786	245,303
<b>Development Expenditure</b>			
Domestic Development	0	0	587,131
Donor Development	420,000	55,000	0
<b>Total Expenditure</b>	<b>1,582,993</b>	<b>817,908</b>	<b>1,894,498</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:595 Ntoroko District****FY 2018/19**

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The department's budget for 2018/19 is 1.894Bn/= which is more than that of 2017/18 by 311M/=. The increase is mainly under sector development grant by 518.131M/= ,sector condition grant (wage) by 360.567M/= and DDEG by 65M. This is due to the government policy of upgrading health center II in all sub counties without a health center III to Health center III where by the money for the first phase was allocated for the upgrade of Bweramule HCII and salary enhancement for health workers respectively. However, there was a reduction in Multi- sectoral Transfers to LLGs\_ Non-Wage, other transfers from central government, sector Conditional Grant (Non-wage) and Donor funding. The reasons are that the MoU between the District and UNICEF expired and Enabel formally called Belgian Technical Co-operation (BTC) withdrew support from the district hence reducing donor funding to zero. The main revenue item is wages contributing 55.6% of the department's budget. The biggest percentage will be from central government transfers in form of wages, sector grant and other central government transfers. Baylor-Uganda and Save the Children other donor support are also expected to boost the budget but mainly in kind. On expenditure 27.1% and 3.4% of the budget will be capital development and DDEG respectively. The reminding 69.5% will be recurrent and mainly spent on wages, health care service delivery, management and sector capacity development

**Vote:595 Ntoroko District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,219,887</b>	<b>2,367,990</b>	<b>3,449,280</b>
District Unconditional Grant (Non-Wage)	5,000	2,042	5,000
District Unconditional Grant (Wage)	82,477	57,128	82,478
Locally Raised Revenues	8,500	1,700	0
Multi-Sectoral Transfers to LLGs_NonWage	29,474	8,639	19,695
Other Transfers from Central Government	3,500	6,571	4,000
Sector Conditional Grant (Non-Wage)	315,505	210,337	515,786
Sector Conditional Grant (Wage)	2,775,430	2,081,573	2,822,321
<b>Development Revenues</b>	<b>243,390</b>	<b>103,581</b>	<b>389,315</b>
Donor Funding	140,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,191	4,884
Sector Development Grant	101,390	101,390	384,431
<b>Total Revenues shares</b>	<b>3,463,277</b>	<b>2,471,571</b>	<b>3,838,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,857,907	2,061,178	2,904,799
Non Wage	361,979	224,178	544,481
<b>Development Expenditure</b>			
Domestic Development	103,390	42,261	389,315
Donor Development	140,000	0	0
<b>Total Expenditure</b>	<b>3,463,276</b>	<b>2,327,618</b>	<b>3,838,595</b>

**Narrative of Workplan Revenues and Expenditure**

The department annual (2018/2019) budget is 3.838bn more than that of 2017/2018 by 375M which is as a result of increasing sector development grant to 384M ,sector conditional grant wage and none wage. However , there has been a decrease under multi sectoral transfers to LLGs. Almost the departments revenue will be got from central government with only 24.5M/= (0.6% of the total budget ) multi sectoral transfers . Donor financial budget may not be realised this FY 2018/2019 due to direct implementation by donors and expiry of MoUs with the district .The budget revenue and expenditure is mainly recurrent with wages contributing worth 75% of the total budget, other recurrent activities have a component of 15% and sector development at 10% respectively.



**Vote:595 Ntoroko District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>802,874</b>	<b>483,451</b>	<b>943,601</b>
District Unconditional Grant (Wage)	55,000	8,661	57,700
Multi-Sectoral Transfers to LLGs_NonWage	1,953	1,861	0
Other Transfers from Central Government	0	472,929	885,901
Sector Conditional Grant (Non-Wage)	745,921	0	0
<b>Development Revenues</b>	<b>146,311</b>	<b>147,543</b>	<b>256,238</b>
District Discretionary Development Equalization Grant	55,757	68,230	24,651
District Unconditional Grant (Non- Wage)	15,000	17,726	25,000
Locally Raised Revenues	0	800	0
Multi-Sectoral Transfers to LLGs_Gou	75,554	20,787	4,587
Other Transfers from Central Government	0	40,000	202,000
<b>Total Revenues shares</b>	<b>949,185</b>	<b>630,994</b>	<b>1,199,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,000	8,661	57,700
Non Wage	747,874	451,769	885,901
<b>Development Expenditure</b>			
Domestic Development	146,311	147,499	256,238
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>949,185</b>	<b>607,929</b>	<b>1,199,839</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:595 Ntoroko District****FY 2018/19**

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Budget for F/Y 2018/19 is Ushs 1.199bn/= of which Ushs 943M/= is Recurrent and 256M/= Development. This budget is more than that of FY 2017/18 by Ugx 250M/=. The increase is mainly under Road Fund, District Unconditional Grant (Non-Wage) and Locally Raised Revenues. However, there is also a decrease on multi- sectoral transfers by 72M/= and District Discretionary Development Grant by 26M/=. The main source is road fund which is 73% of the budget, with the least as Multi-Sectoral Transfers to LLGs\_Gou contributing only 1%. The projected expenditure is, 22% will be spent on development budget while 78% will be spent on recurrent activities. Much as the budget appears recurrent, there are some capital development projects there in explained in the details.

**Vote:595 Ntoroko District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,999</b>	<b>39,185</b>	<b>70,026</b>
District Unconditional Grant (Wage)	32,000	12,936	32,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,500
Sector Conditional Grant (Non-Wage)	34,999	26,249	34,526
<b>Development Revenues</b>	<b>402,709</b>	<b>225,213</b>	<b>234,936</b>
Donor Funding	160,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	25,696	8,200	19,160
Sector Development Grant	195,437	195,437	194,723
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>469,708</b>	<b>264,398</b>	<b>304,962</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	12,936	32,000
Non Wage	34,999	23,573	38,026
<b>Development Expenditure</b>			
Domestic Development	242,709	85,667	234,936
Donor Development	160,000	0	0
<b>Total Expenditure</b>	<b>469,708</b>	<b>122,176</b>	<b>304,962</b>

**Narrative of Workplan Revenues and Expenditure**

The Water Sector budget for the Financial Year 2018/2019 is projected to be UGX. 304,962,000 which is lower than that of last F/Y by 163M. This is due to the withdraw of UNICEF funding (Under Donor) being brought about by the end of UNICEF Programme in Ntoroko. The main revenue source is Sector conditional grant (DWSCG) and it is 72% of the budget, Wage which is 10.4%, Multi – Sectoral Transfers at 10.6% and Transitional Development Grant at 7% as the least. Both the Transitional Development Grant and the Sector Conditional Grant slightly decreased while LLGs have this time round provided to fund the department activities under the multi – Sectoral transfers, Of this budget, 22.9% is under the recurrent budget line and 77.1% under the capital development budget line. The expenditure pattern is similar to revenue with the development taking a higher percentage for capital development activities like Siting, Drilling and Construction of four deep boreholes, rehabilitation of shallow wells and promotion of hygiene and sanitation activities.

**Vote:595 Ntoroko District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,675</b>	<b>31,133</b>	<b>117,386</b>
District Unconditional Grant (Non-Wage)	12,500	6,605	10,000
District Unconditional Grant (Wage)	45,000	19,714	45,000
Locally Raised Revenues	5,000	0	7,591
Multi-Sectoral Transfers to LLGs_NonWage	9,842	3,064	12,496
Other Transfers from Central Government	40,000	0	40,003
Sector Conditional Grant (Non-Wage)	2,333	1,750	2,296
<b>Development Revenues</b>	<b>399</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	399	0	0
<b>Total Revenues shares</b>	<b>115,074</b>	<b>31,133</b>	<b>117,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,000	19,714	45,000
Non Wage	69,675	11,419	72,386
<b>Development Expenditure</b>			
Domestic Development	399	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>115,074</b>	<b>31,133</b>	<b>117,386</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental budget for 2018/2019 is 117,385,697/= Million Uganda shillings which is slightly above of 2017/2018 by 2,314,696 Million. This is due to increment in funding under Multisectoral transfers to Lower Local Governments and locally raised revenue. The major sources of revenue are Wages, other Government Transfers, and Multisectoral transfers to LLGs which are 38%, 34% and 11% respectively of the budget. The biggest percentage of the budget will be spent on Staff Salaries followed by forestry activities under the Farm Income Enhancement and Forestry Conservation Project (FIEFOC). Other funds will be spent on Environment Management activities and implementation of activities in Lower Local Governments.

## Vote:595 Ntoroko District

## FY 2018/19

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>524,689</b>	<b>214,065</b>	<b>509,050</b>
District Unconditional Grant (Wage)	90,000	73,280	90,000
Locally Raised Revenues	5,000	1,407	5,000
Multi-Sectoral Transfers to LLGs_NonWage	27,695	4,343	15,314
Other Transfers from Central Government	381,000	119,289	381,000
Sector Conditional Grant (Non-Wage)	20,994	15,746	17,736
<b>Development Revenues</b>	<b>67,981</b>	<b>0</b>	<b>61,570</b>
Donor Funding	45,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	22,981	0	61,570
<b>Total Revenues shares</b>	<b>592,670</b>	<b>214,065</b>	<b>570,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,000	73,280	90,000
Non Wage	434,689	51,008	419,050
<b>Development Expenditure</b>			
Domestic Development	22,981	0	61,570
Donor Development	45,000	0	0
<b>Total Expenditure</b>	<b>592,670</b>	<b>124,288</b>	<b>570,620</b>

### Narrative of Workplan Revenues and Expenditure

The departmental annual budget 2018/2019 is 570,620,000/= and is slightly less than that of 2017/2018 by 22M. The decrease is on sector donor support, district unconditional grant, none wage, we have not yet received any commitment for supporting the department from UNICEF our main donor since the expiry of the MoU in 2016/2017. main revenue sources to the department budget is other government transfers( mainly UWEP and YLP) contributing 66%, wages 15%, multi-Sectoral transfers 13%, while local revenue and sector conditional grant non wage will contribute 6%. The projected expenditure trend is similar to the revenue trend where by 11% development and 89% recurrent. The LLGs budget and plan provide for development revenues and projects under DDEG which is directly wired to LLGs. Of this recurrent budget, 18% is wage expenditure and 77% is earmarked for groups to start income generating activities under YLP and UWEP ie training and funding them. This means that money left for other departmental activities is only 5% of the department recurrent budget and is not enough if all departmental activities is to function properly and offer support to other departments especially on mobilization

# Vote:595 Ntoroko District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,008</b>	<b>60,139</b>	<b>122,256</b>
District Unconditional Grant (Non-Wage)	30,000	21,651	30,000
District Unconditional Grant (Wage)	71,008	28,050	71,008
Locally Raised Revenues	5,000	7,770	11,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	2,668	10,248
Other Transfers from Central Government	3,000	0	0
<b>Development Revenues</b>	<b>35,049</b>	<b>11,110</b>	<b>44,144</b>
District Discretionary Development Equalization Grant	19,050	11,110	20,740
District Unconditional Grant (Non-Wage)	0	0	3,404
Donor Funding	15,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	999	0	0
<b>Total Revenues shares</b>	<b>147,057</b>	<b>71,249</b>	<b>166,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,008	28,050	71,008
Non Wage	41,000	31,499	51,248
<b>Development Expenditure</b>			
Domestic Development	20,049	11,110	24,144
Donor Development	15,000	0	20,000
<b>Total Expenditure</b>	<b>147,057</b>	<b>70,659</b>	<b>166,400</b>

## Narrative of Workplan Revenues and Expenditure

The department's annual budget for 2018/19 is 166M/= higher than that of 2017/18 by 19M/=. The increment is under Donor funding, local revenue and Multi-sectoral transfers. The main revenue source is by District unconditional grant wage which contributes 42% and the least revenue source is L/revenue at only 6% contribution to the department budget. the department's revenue categories are 74% recurrent and 26% development. The Expenditure trend is similar to the revenue one whereby 73% of the budget will be spent on recurrent activities and 27% development. Revenue items like Donor, make the department seem to spending on capital items as well but the reality is that the department spends mainly on recurrent items.

**Vote:595 Ntoroko District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,890</b>	<b>34,931</b>	<b>58,118</b>
District Unconditional Grant (Non-Wage)	13,500	6,513	12,000
District Unconditional Grant (Wage)	35,000	23,073	34,998
Locally Raised Revenues	5,200	2,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	14,190	3,345	6,120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>67,890</b>	<b>34,931</b>	<b>58,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,000	23,073	34,998
Non Wage	32,890	11,261	23,120
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,890</b>	<b>34,334</b>	<b>58,118</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget for 2018/19 is projected to be 58,118,000/= less than that of F/Y 2017/18 by 9.7M/= the drastic fall in the allocation is due to a reduction in the allocation of District Unconditional Grant non wage to 12M, Local Revenue 5M and multisectoral transfers to LLGs 6.12M. This is due to a reduced projections under the same grants at LLGs levels as well. The departments budget is purely recurrent and mainly composed of wage that reflects 60% of the departmental budget. Multisectoral transfers while Sub counties do not provide for internal audit activities yet the department has activities there as well. We plan to conduct four quarterly audits, procure stationery, attend CPD seminars, repair of motorcycle, make annual subscriptions, submission of work plan, internal audit reports, attend seminars under CPD( Continuous Professional Development), and sector monitoring.

# Vote:595 Ntoroko District

**FY 2018/19**

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**



## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commis Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commis	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & CommisReview meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commissioning oPeriodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commis	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained. Processing of staff salaries and pension, Updating membership in Associations (ULGA & AGODA), Organizing National and District functions, Repairing and maintenance of motor vehicles and motorcycles, Attending to deaths and incapacities, Carrying out Board of survey, Processing land titles for part of public land in the district, Supervising and monitoring implementation of Government programs and projects, Holding departmental, top management & other coordination meetings, Transportation of the district staff to the work station, Facilitating security committee meetings, Facilitating daily office operations, Making contributions to other institutions, Submitting mandatory reports to line ministries, Seek for Consultancy services short term, Payment of electricity and water bills, Payment of insurance and servicing fees for the departments assets.	
	Wage Rec't:	200,000	150,000	312,949
	Non Wage Rec't:	105,132	64,581	306,070
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>305,132</b>	<b>214,581</b>	<b>619,019</b>

**OutPut: 13 81 02 Human Resource Management Services**

## Vote:595 Ntoroko District

## FY 2018/19

%age of LG establish posts filled		80% LG established posts filled at District headquarters	
%age of pensioners paid by 28th of every month		99% age of pensioners paid by 28th of every month.	
%age of staff appraised		96% Staff appraised	
%age of staff whose salaries are paid by 28th of every month		99% Staff paid monthly salaries by 28th of every month.	
Non Standard Outputs:		Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Coordinating rewards and sanctions committee sitting/meetings, Developing a training policy and plan, Coordinating & advising all departments on Human Resource matters, Maintaining the staff welfare program, Transporting staff from Karugutu to the head office in Kibuuku.	
	all staff salaries paid by 28th of every Month. Do timely and accurate data capture, then timely salary processing, approving and payment.	All staff salaries paid by 28th of every Month.99.9% of staff salaries paid by 28th of every month.All staff salaries paid by 28th of every Month.	
	Wage Rec't:	0	0
	Non Wage Rec't:	18,000	13,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>
			<b>52,000</b>

### OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan		One CBG report available at the district headquarters	
No. (and type) of capacity building sessions undertaken		4Staff trained, stationery procured, workshops Conducted	
Non Standard Outputs:		Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held.Sponsoring staff for career	
	Capacity Needs Assessment carried out, Bi annual training committee meetings held Hold capacity needs assessment meetings and Bi-Annual committee meetings.	Planned for in Quarter 2&4Capacity Needs Assessment carried out, Bi annual training committee meetings heldPlanned for in Quarter 2&4	

## Vote:595 Ntoroko District

FY 2018/19

			development, Inducting staff, Conducting Bi- Annual district performance review workshops/meetings, Conducting training needs assessment, Conducting District Training Committee meetings.	
Wage Rec't:	0	0		0
Non Wage Rec't:	3,751	2,811		3,751
Domestic Dev't:	10,810	8,100		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>14,561</b>	<b>10,911</b>		<b>3,751</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	Staff attendance to duty in Sub Counties, Health centres, town councils and Schools monitored through analysis of daily attendance registers, reports submitted to CAO, Compliance to Local government regulations ensured in Sub counties, Town councils, Conduct routine supervision visits to Sub Counties, Health centres and Schools, Hold bi annual district NGO forum meetings, Dissemination of the district client charter and analysis of staff attendance in all work stations.	Staff attendance to duty in Sub Counties, Health centres, town councils and Schools monitored through analysis of daily attendance registers, reports submitted to CAO, Compliance to Local government regulations ensured in Sub counties, Town councils,Staff attendance to duty in Sub Counties, Health centres, town councils and Schools monitored through analysis of daily attendance registers, reports submitted to CAO, Compliance to Local government regulations ensured in Sub counties, Town councils,Staff attendance to duty in Sub Counties, Health centres, town councils and Schools monitored through analysis of daily attendance registers, reports submitted to CAO, Compliance to Local government regulations ensured in Sub counties, Town councils,	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored. Carry out routine monitoring of health centers, Sub counties and primary schools, Supervising and mentoring Lower Local Governments, Conduct compliance checks in LLGs, Monitoring Government projects.	
Wage Rec't:	0	0		0
Non Wage Rec't:	8,000	6,000		8,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>		<b>8,000</b>

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Government policies interpreted and communicated to relevant stakeholders, Information collected and	Government policies interpreted and communicated to relevant stakeholders, Information collected and	Daily Office operations paid, Conduct community	
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	disseminated throughout the district, monthly subscriptions for TV access made. Keeping records and routine update of data pertaining different district activities and projects & government policies	disseminated throughout the district, monthly subscriptions for TV access made. Government policies interpreted and communicated to relevant stakeholders, Information collected and disseminated throughout the district, monthly subscriptions for TV access made. Government policies interpreted and communicated to relevant stakeholders, Information collected and disseminated throughout the district, monthly subscriptions for TV access made.	policing activities like district Balaza's/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated. Facilitating daily office operations, Procuring an Office Laptop to handle PBS reports and other office work, Conducting community policing activities like coordinating district Balaza's/community dialogue meetings, Coordinating Radio talk shows, Procuring Newspapers and other print media, Reviewing the District Client Charter.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,618	2,739	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,618</b>	<b>2,739</b>	<b>6,000</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:	Operation costs met for smooth running of the day to day office work and Timely delivery of mails & other office support services. Daily running of the office, formulating Schedule for mails picking and delivery	Operation costs met for smooth running of the day to day office work and Timely delivery of mails & other office support services. Operation costs met for smooth running of the day to day office work and Timely delivery of mails & other office support services. Operation costs met for smooth running of the day to day office work and Timely delivery of mails & other office support services.	Operational costs met, water dispenser procured, Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid procurement of small office equipment & other office support servicesOperational
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costs met, water dispenser procured, Cleaning offices and compound, maintaining toilets, paying office operations, paying security guards, Procurement of small office equipment & other office support services

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:

Monthly staff PAyRoll printed and displayed on the notice Board. Schedule routine monthly timelines for displaying staff payroll

Monthly staff PAyRoll printed and displayed on the notice Board.Monthly staff PAyRoll printed and displayed on the notice Board.Monthly staff PAyRoll printed and displayed on the notice Board.

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Monthly Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,886	2,163	5,886
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,886</b>	<b>2,163</b>	<b>5,886</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management

70% Staff trained in maintenance of records at District Headquarters

Non Standard Outputs:

Operation costs mer for picking official mails from post office and delivery of mails to relevant stakeholders. Formulating Schedule for mails picking and delivery, timely Annual post office rent paid,

Operation costs for picking official mails from post office and delivery of mails to relevant stakeholders met.Operation costs for picking official mails from post office and delivery of mails to

Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.

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		relevant stakeholders met. Operation costs for picking official mails from post office and delivery of mails to relevant stakeholders met.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,800	2,850	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>5,000</b>

**OutPut: 13 81 12 Information collection and management**

Non Standard Outputs:

ICT Office functionality, Updating website and Domain Annual subscription, Repair and maintenance of Centres' ICT equipment, Update district Database, Improving information access by staff at the district Headquarters, Basic Computer trainings to staff, Recording and updating information, Conducting basic IT trainings, Holding quarterly assessment of ICT equipment, Routine analysis of daily attendance register, Coordinating with webmasters-NITA-UG regularly, carrying out quarterly assessment of ICT

ICT Office functionality, Updating website, Repair and maintenance of Centres' ICT equipment, Update district Database, Improving information access by staff at the district Headquarters, Basic Computer trainings to staff, Hold ICT management meeting ICT Office functionality, Updating website and Domain Annual subscription, Repair and maintenance of Centres' ICT equipment, Update district Database, Improving information access by staff at the district Headquarters, Basic Computer trainings to staff, ICT Office functionality, Updating website and Domain Annual subscription, Repair and maintenance of Centres' ICT equipment, Update district Database, Improving information access by staff at the district Headquarters, Basic Computer trainings to staff

Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.

Maintenance and security of ICT equipment (procurement of Antivirus, latest windows and other relevant computer software), Procurement a TV set for easy access to Information, Conducting ICT management committee meetings, website updating and domain annual subscription, Procuring internet bandwidth, Submitting reports to Ministry of ICT, NITA-U and UCC, Updating district Archives (district profile, staff list, investment profile among others, Quarterly Analysis of

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			the staff attendance register.	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,200	3,150		6,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>		<b>6,000</b>

## Class Of OutPut: Capital Purchases

### OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		12,267
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>12,267</b>
Wage Rec't:	200,000	150,000		312,949
Non Wage Rec't:	153,387	100,794		394,707
Domestic Dev't:	10,810	8,100		12,267
Donor Dev't:	0	0		0
<b>Total For WorkPlan</b>	<b>364,197</b>	<b>258,894</b>		<b>719,923</b>

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## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Depermental staff salaries prepered and paid per month supervion and monitering of lower local government conducted, Budgtr Excution and Accoubtability conducted and financial releted issues Carried out Accessing staff on the payroll, submissio to Ministry of public service,m eeting conducted at subcounty level doocumentation of finacial	Departmental staff salaries and Hard to paid ifor three month at the Distrct headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.Departmental staff salaries and Hard to paid ifor three month at the Distrct headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.Departmental staff salaries and Hard to paid ifor three month at the Distrct headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.	preparation and payment of monthly Departmental staff salary , monthly supervision to lower local Governments, monthly conduct Departmental staff meetings, repair, renovation and maintain Departmental equipment, Carry out consultations with the line ministry and other lead agencies, submission to procurement for revenue utilities, good and services and revenue accountable stationary, conduct staff training, orientation,induction and attachments New staff coming into the Departmentpreparation of payment voices and validating monthly Departmental payroll preparation supervision check list, formulation and invitation of Departmental staff a meetings, hire and arrange the meeting place, assessment and inspection of the asset prepare reports and letter submission to procurement for revenue utilities, good and services and revenue accountable stationary, Cary out needs assessment,prepare train manuals attach recruit New staff	
	Wage Rec't:	105,295	78,598	131,295
	Non Wage Rec't:	15,500	11,625	23,800
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>120,795</b>	<b>90,223</b>	<b>155,095</b>



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**OutPut: 14 81 02 Revenue Management and Collection Services**

Non Standard Outputs:	Identification, Assessment, Enumeration and collect local revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaulters carry revenue mobile Meetings off all revenue offices ,gather revenue data,,carry out survey of all revenue sources prosecution of all Defaulters	Identification, Assessment, Enumeration and collect local revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaulters carry revenue mobile Identification, Assessment, Enumeration and collect local revenue from existing and new revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all the defaulters carry revenue mobilisation meet Identification, Assessment, Enumeration and collect local revenue from existing and new revenue sources. Review and update the Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all the defaulters carry revenue mobile	new sources of revenue identified, Enumerated and assessed both new and existing revenue market utilities, prepared revenue enhancement plan and submitted to council, conducted quarterly revenue meeting at county, sub county, wards and parish. collected and banked revenue funds, conducted radio talk shows carried out awareness and carried out sensitization meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected and paid all fund in the bank Carry out market surveys, obtain collect Data on both new and existing revenue market utilities, Validate printing and photocopy enhancement plan invite Councillors for council and processioning sitting allowances, preparation of invitation letters and delivery to people , facilitation to presenter, payment for radio program, prepare awareness and sensitization messages invite participants for the meetings mobile resource and materials
Wage Rec't:	0	0	0
Non Wage Rec't:	7,700	5,775	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,700</b>	<b>5,775</b>	<b>7,000</b>

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Monitor and train vote controllers, introduce and assess risk mitigation measures, preparation of reports, identify key priority issues, carry out Bottom up plan, and integration of Different plans ,	Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution.	Preparation and Submission of Annual work plans, Draft Budget, Budget Frame Work paper and contract Form B to District council and Ministry of Finance for the Financial year 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution Preparation of The Document, invitation of Councillors, facilitation of staff to submit the Document, submission to procurement for fuel lubricants and other consumables conduct budget Desk at District Headquarter and supervise and Monitor Budget execution
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Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	4,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>4,250</b>	<b>5,000</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	transfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjentainance of sector equipment, submission to procument, filling of revenue returns,to URA,, Budget desk meeting at appropriate funds	transfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjentainance of sector equipmenttransfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjentainance of sector equipmenttransfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjentainance of sector equipment	Monitoring and surprising department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of quarterly releases prepare Monitoring and supervision check list,, posting Books of accounts, servicing and repair of sector equipment ,such as motor vehicles computer ,and others, submission to procurement for stationary for the department, warranting, creating payment invoices
Wage Rec't:	0	0	0
Non Wage Rec't:	2,612	1,959	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,612</b>	<b>1,959</b>	<b>5,000</b>

**OutPut: 14 81 05LG Accounting Services**

Non Standard Outputs:	Preparation and submission of timely accountability of all Officail Dvances and filling submission to procument for stationary, filling cabins, box fills, and verification of documents	Preparation and submission of timely accountability of all Officail Dvances and fillingPreparation and submission of timely accountability of all Officail Dvances and fillingPreparation and submission of timely accountability of all Officail Dvances and filling	Preparation and Submission of the Draft Financial statement to Accountant General, Auditor General and District council, preparation ans Submission of bio annual and nine month statement to Accountant General and Permanent secretary to the treasury, respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls procurement of stationary, carry staff meetings posting and reconciling book of accounts ,ledgers, and abstracts report preparation,printing and photocopying of documents, Auditing of books of Accounts, strengthening the internal controls
Wage Rec't:	0	0	0

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Non Wage Rec't:	6,400	4,800	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,400</b>	<b>4,800</b>	<b>7,000</b>

***OutPut: 14 81 07Sector Capacity Development***

Non Standard Outputs:	Procurement of a department computer for data mangement. submission to PDU and verification on delivery	Not plannedNot plannedprocument of laptop computer for revenue data management in the department	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	2,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

***OutPut: 14 81 08Sector Management and Monitoring***

Non Standard Outputs:		monitoring and supervision revenue collectors, Government and sub county projects, revenue sources such as landing sites markets, gate collection, fish collections as well as animal inspection Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,346
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,346</b>
Wage Rec't:	105,295	78,598	131,295
Non Wage Rec't:	43,212	30,909	49,146
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>148,507</b>	<b>109,507</b>	<b>180,441</b>

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## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months. Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGs	Payment of Salaries to District Staff(Political and Techinal). Holding Council standing commitees. One District Council held to review DPACs reports, Resolve on submissions from commitees. Presentation and discussions of ordinances and approve LLGsPayment of Salaries to District Staff(Political and Techinal) Holding Council standing commitees.One District Council held to review DPACs reports, Resolve on submissions from commitees, Approve BFP 2018/19. Councillors attend Barazas at Community Payment of Salaries to District Staff (Political and Techinal) Holding Council standing commitees. 2 District Councils held to review DPACs reports, Resolve on submissions from commitees, Discuss and approve the Annual Workplan, Lay the budget	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced. Payment of salaries for staf, facilitating of political learders to attend workshops.
Wage Rec't:	294,000	220,500	304,000
Non Wage Rec't:	114,000	85,578	199,671
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>408,000</b>	<b>306,078</b>	<b>503,671</b>

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## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	One list prequalified firms for 2017/2018 prepared, Evaluate and award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held. Submit tender informa Publiclise tender information	Holding 4 Evaluation committees to approve framework contracts/prequalification, Revenue tenders. Conducting 2 District contracts committee to Discuss evaluation reports. Training of Bidders, contract mangement, Procurement stationary, attend the natHolding 4 Evaluation to evalute bids and Revenue tenders. Conducting 2 District contracts committee to Discuss evaluation reports. Submit contracts above thresh hold to solister general for perusal and approval. Procurement stationary, attend the nHolding 4 Evaluation committees to evalute bids and Revenue tenders. Conducting 2 District contracts committee to Discuss evaluation reports. Procurement stationary, attend the national,regional and local workshops,seminars and meetings on PPDA Pre	A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to relevant authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, Contracts committee held and tenders approved by the contracts committee for possible contractual arrangement.Payment of allowances for contracts and evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparation of standard Bidding documents and submitting them to potential competitors for competition purposes, procurement of small office and office equipment.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	10,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,700</b>

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Operationalise the new District Service Committee by induction and training. Holding at least 8 the district service committee meetings, to shortlist candidates, interveiw, promote staff, and descipline procure the stationary,attend the national, re	Induction of new service Commission members, Request for approval from MLoG of a nother member, Approval of advertisements, hold 2 sittings to review reports rewards and sanctions committee, procure office running items and stationery. Attend DistricHold 2 sittings to review reports rewards and sanctions committee, short list members, interview and prepare Department quarterly reports. Procure office running items and stationery. Attend District/Central Government organised meetings/workshopsHold 2 sittings to review reports rewards and sanctions committee, short list members, interview and prepare Department quarterly reports. Procure office running items and stationery. Attend District/Central Government organised meetings/workshops	District service commission meetings held.job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to the commission and handled, District service commission reports submitted to the relevant authorities. small office equipment and stationery procured.Conducting district service commission meeting,advertising job opportunities,interviewing and recruiting staff in line with recruitment plans,handling staff disciplinary cases and preparing reports for submission to the relevant authorities, procurement of small office equipment and stationery.
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Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>13,000</b>

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land secured Conducting land committee meetings, processing land titles for District land secured.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,550	7,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,550</b>	<b>7,500</b>

## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2Auditor generals reports reviewed, and studied and findings submitted to council		
No. of LG PAC reports discussed by Council	6prepare and present 06 LGPAC reports to council at the district headquarter		
Non Standard Outputs:	6 Public accounts committee meetings held, attend national, regional and local organised workshops,seminars and meetings. Procure the stationary, prepare and submit quarterly reports	1 Public accounts committee meeting held, attend national, regional and local organised workshops,seminars and meetings. Procure the stationary, prepare and submit quarterly reports2 Public accounts committee meetings held, attend national, regional and local organised workshops,seminars and meetings. Procure the stationary, prepare and submit quarterly reports2 Public accounts committee meetings held, attend national, regional and local organised workshops,seminars and meetings. Procure the stationary, prepare and submit quarterly reports	6 Public accounts committee meetings held, at least 3 Public accounts committee report prepared ,and submitted to district council for discussion and other relevant authorities, local , regional and national workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, preparing quarterly public accounts committee reports . submitting reports to the relevant authorities.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 District executive meetings	Conduct the quartely political	At least 12 District executive
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	held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended. Attend community feed abck meetings (Barazas)	and monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings.Conduct the quartely political and monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Conduct field monitoring visits for projects implementaion verificationConduct the quartely political and monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Hold feed back meetings (BARAZA) at LLG Levels	committee meetings to be conducted,4 Quarterly monitoring visits to be done, Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,800	11,850	26,754
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,800</b>	<b>11,850</b>	<b>26,754</b>

*OutPut: 13 82 07Standing Committees Services*

Non Standard Outputs:	Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient coucil commeeetes attend workshops, seminars and meetings. Field monitoring of line projects	Conductmeeting for standing commitees of council, attend District/Central government organised meetings/workshops. Orientationof Council on planning/budgeting cycleConductmeeting for standing commitees of council, attend District/Central government organised meetings/workshops. Conduct field monitoring visits procure office items, stationeryConductmeeting for standing commitees of council, attend District/Central government organised meetings/workshops. Conduct field monitoring visits. Attend local Barazas	6 committee meetings to be held, to prepare committee reports and submit them to the District council for adoption and discussions. Training Councillors on council proceedings and rules of procedures to be effected, standing committee members allowances paid.Conducting standing committee meetings, preparation of standing committee meetings, training District Councillors on council proceedings and standard rules of procedures,paying allowances for standing committee members.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,740	12,555	19,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,740</b>	<b>12,555</b>	<b>19,240</b>
Wage Rec't:	294,000	220,500	304,000
Non Wage Rec't:	197,040	147,783	288,865
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For WorkPlan

491,040

368,283

592,865



**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

Staff salaries and hard to reach allowances paid. Departmental vehicle & and Motorcycles serviced and maintained. Staff facilitated and supervised. Payment of staff salaries and Hard to reach allowance to Agriculture extension Workers and others in the department; Maintain, repair and service motor Vehicle/cycles. Train and supervise staff.

Wage Rec't:	0	0	538,929
Non Wage Rec't:	0	0	41,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>580,329</b>

# Vote:595 Ntoroko District

# FY 2018/19

## OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

Annual and quarterly Work plans prepared, BFP and quarterly budgets prepared, quarterly and annual reports prepared, Agro - inputs verified and certified. Quality assurance on livestock and fish markets carried out. Monitoring of Agricultural extension activities and projects. Seasonal, regional and Departmental meetings held and attended. Radio talk shows conducted. Prepare annual and quarterly work plans, BFP and budgets; prepare/generate quarterly and annual reports for submission to MDAs, verify and certify Agro inputs supplied to farmers in the district under government programs and private sector. Monitor activities and projects. Hold seasonal/departmental meetings.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,300</b>

## Class Of OutPut: Lower Local Services

## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Extension field workers at LLGs supported to undertake disease surveillance and control activities, farm inspections, data collection and trainings /farmer advisory services in the lower local government units Preparation of documentation, transfer of funds to LLG units.	Extension field workers at LLGs supported to undertake disease surveillance and control activities, farm inspections, data collection and trainings /farmer advisory services in the lower local government unitsExtension field workers at LLGs supported to undertake disease surveillance and control activities, farm inspections, data collection and trainings /farmer advisory services in the lower local government unitsExtension field workers at LLGs supported to undertake disease surveillance and control activities, farm inspections, data collection and trainings /farmer advisory services in the lower local government units	Agriculture extension strengthened, extension staff trained and capacity built, a well coordinated and pluralist extension service capturing programs of non state actors, farmers registered and profiled, labor saving and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted. family life education and nutrition promoted.Facilitating agriculture extension workers in Lower local Governments to carry out advisory services and extension through disease surveillance, training farmers in proper husbandry practices and agribusiness, backstopping, extension staff capacity building, farmer registration, profiling, value chain actors accreditation and data collection, analysis and reporting. Promotion of labor saving technologies, sustainable land management, family life education and nutrition.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	111,045
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,600</b>	<b>6,450</b>	<b>111,045</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	BFP Work plans/budget and quarterly OBT reports prepared and submitted to the ministry.Production vehicle serviced /maintained and tyres procured.Operation wealth creation program related activities done, monitored and supervised. Meetings/ workshops Identifying activities to be included in the BFP Work plans/budget, documentation of quarterly OBT reports and submission to the ministry.Servicing the Production vehicle . Raising procurement requests for vehicle, tyres.Monitoring and supervising Op	BFP Work plans/budget and quarterly OBT reports prepared and submitted to the ministry.Production vehicle serviced /maintained .Operation wealth creation program related activities done, monitored and supervised. Meetings/ workshops at regional and nBFP Work plans/budget and quarterly OBT reports prepared and submitted to the ministry.Production vehicle serviced /maintained and tyres procured.Operation wealth creation program related activities done, monitored and supervised. Meetings/ workshopsBFP Work plans/budget and quarterly OBT reports prepared and submitted to the ministry.Production vehicle serviced /maintained .Operation	Capital invstments in the district sited at kibuuu II, Bweramule sub county for loading/offloading ramp, Nyakasenyei Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for famers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.Monitoring, supervision and inspection of sites for capital investment including Bweramule Sub county hosting a loading/offloading ramp on the Kibuuu livestock market; Butungama sub county hosting a slaughter slab at Nyakasenyei trading centre and Rwebisengo town council hosting a
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		wealth creation program related activities done, monitored and supervised. Meetings/ workshops at regional and n	Livestock house coordination centre for AI in breed improvement and pasture development.
Wage Rec't:	358,649	272,300	0
Non Wage Rec't:	8,155	6,470	2,216
Domestic Dev't:	7,169	7,169	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>373,973</b>	<b>285,939</b>	<b>2,216</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	Diseases and pests in in the district controlled.Regulatory crop inspection undertaken such as crop/Input inspections and data collection undertaken Operationalisation of the plant clinic.Training in sustainable land management, Furniture for the Ag Identifying Diseases and pests threats, mobising the community for the control campaign, organising reources, scheduling of activities in the district ,scheduling of Plant clinics, raising Procurement requests for furniture for the Agriculture Office	Diseases and pests in in the district controlled.Regulatory crop inspection undertaken such as crop/Input inspections undertaken .Furniture for the Agriculture office procured .Training in sustainable land management. IDiseases and pests in in the district controlled.Regulatory crop inspection undertaken such as crop/Input inspections and data collection undertaken .Training in sustainable land management. Proper installation of the coffee hullerDiseases and pests in in the district controlled.Regulatory crop inspection undertaken such as crop/Input inspections and data collection undertaken .Operationalisation of the plant clinic.Training in sustainable land management	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,824	2,154	0
Domestic Dev't:	1,200	1,200	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,024</b>	<b>3,354</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:	Data Bank established, 2000 livestock (cattle, pets, chicken) vaccinated, a fridge/freezer procured, breed improvement done (200 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)establishing a data bank at the district, vaccinating2000 heads/livestock and maintaining cold chain, procure a fridge/freezer, improving local breeds through AI, attending regional meetings,
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# Vote:595 Ntoroko District

FY 2018/19

			maintain departmental motorcycle and strengthen agricultural activities through backstopping staff and farmers, training, planning, reporting and setting up demonstrations.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Fish data collected on fish ponds and maintained. Fish ponds stocked with fish fry/fingerlings ; Cat fish and Tilapia. Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance.Landing site committee trained.collecting fish data, stocking 3 fish ponds with Cat fish and Tilapia fry in Karugutu, karugutu TC and Nombe sub county. strengthening extension activities through;farmer backstopping, staff and farmer training, planning, reporting and demonstrations. Spot surveillance and controlling illegal fishing on Lake Albert, training landing site committee.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,977
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,977</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Data collected on fish capture, Activities on reduced illegal fishing practices on the lake Albert done using fuel for surveillance.Farmers trained in fish pond construction and fish farming and ponds stocked with fish fries under OWC.Fisheries office Collecting data on fish capture, Undertaking activities on reduced illegal fishing practices on the lake Albert using fuel for surveillance. Restocking of fish ponds. Training farmers on fish pond construction and fish farming.Coordinating fisheries

Data collected on fish capture, Fisheries office coodinated. Repair and renovation of the Fisheries office verandah and ceilingData collected on fish capture, Activities on reduced illegal fishing practices on the lake Albert done using fuel for surveillance.Fisheries office coodinatedData collected on fish capture, Fish fries procured for restocking of fish ponds.Farmers trained in fish pond construction and fish farming.Fisheries office coodinated and strengthening the capacity of the Beach management committees,

2000 Vanilla vines procured and distributed to farmers in the Karugutu, Nombe sub counties and Karugutu Town council, Reagents for 10 soil testing kits, 20 Regulatory crop inspection and surveillance done in 6 sub counties and 4 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.Procure 2000 Vanilla

## Vote:595 Ntoroko District

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	attended meetin	vines, procure reagents to 10 soil testing kits, carry out 20 regulatory crop inspections in 6 sub counties and 4 town councils in the district. Coordinate agricultural extension through backstopping, meetings, training staff and farmers in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reports. Data collection, farmer field days & and monitoring projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,583	1,983	17,600
Domestic Dev't:	5,291	5,291	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,874</b>	<b>7,274</b>	<b>17,600</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:

		BFP, annual and quarterly work plans and Budgets prepared. 4 quarterly reports, annual, quarterly, & activity reports generated and submitted to MDAs. 6 sectoral committee meeting reports prepared and submitted. 12 departmental meetings conducted and minutes kept. Sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services. Departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done. prepare BFP, annual and quarterly work plans and Budgets. Generate and submit; 4 quarterly reports, annual; and activity reports; to MDAs. prepare and submit 6 sectoral committee meeting reports to council. To conduct and keep; minutes for 12 departmental meetings. collect sector Data on livestock, crop yields and acreage, fish, apiary and commercial services. Maintain and procure; tyres for the departmental Vehicle . Attend regional meetings; and pay subscription to professional associations.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	42,728
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,728</b>

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**OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:

40 tsetse-fly traps and 7.5 litres of deltamethrine to treat the traps procured and distributed to farmers in Kanara, Butungama, Rwebisengo, Bweramule, Nombe and Karugutu Sub counties, 16 Training and Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu, Bweramule, Kibuuku, Rwebisengo, Butungama and Kanara Sub counties conducted. Procure and distribute 40 tsetse fly traps and 7. litres of deltamethrin to treat the traps to farmers in Sub counties of Karugutu, Kanara, Butungama and Rwebisengo. Conduct 16 training and demonstrations with tsetse fly traps in the 7 sub counties of Kanara, Butungama, Rwebisengo, Bweramule, Nombe and karugutu sub counties and kibuuku town council

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:

Livestock data collected on vaccination and livestock slaughters. Livestock vaccinated and regulatory activities strengthened under which meat inspection activities have been conducted and breed improvement under Artificial insemination . Office ac Collecting Livestock data on vaccination and livestock slaughters. Vaccinating Livestock as well as undertaking regulatory activities. Office activities coordinated. Attended meetings or conferences /workshops at national and regional level and p

Livestock data collected on vaccination. Livestock vaccinated and regulatory activities strengthened under which meat inspection activities have been conducted .Artificial Insemination and maintainance of the cold chain. Office activities coordinateRegulatory activities strengthened under which meat inspection activities have been conducted . Office activities coordinated..Attended meetings or conferences /workshops at national and regional level and professional subscriptions paid.Livestock DLivestock data collected on vaccination and livestock slaughters. Livestock vaccinated and regulatory activities strengthened under which meat inspection activities have been conducted .Attended meetings or conferences /workshops at national and re

Wage Rec't:	0	0	0
Non Wage Rec't:	1,583	1,583	0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,583</b>	<b>1,583</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	Veterinary laboratory operationalised and lab equipments procured. Ceilling for the Mini laboratory/planning co-ordination unit made (constructed). Making of BOQs and specifications for necessities, Making a Procurement plan, evaluating and awards, Procurement of lab equipments and neccessities as well as works implementation of the ceilling.Finally, paying for works /goods in place.	Making BOQ's and specifications for for Veterinary laboratory ceilling and lab equipments, evaluation and award of worksProcurement and delivery of Veterinary laboratory equipments and paymentConstruction of Veterinary laboratory ceilling and payment	A fish handling and sanitation slab at Rwangara B, Kanara Sub county construted, a farmer resource centre at Rwebisengo Veterinary Centre constructed, 02 motor cycles for Agricultural extension staff procured, Surveying, titling and fencing of Veterinary Land at Rwebisengo Veterinary centre carried out, monitoring and supervision of capital projects carried out.Construct a fish handling and sanitation slab at Rwangara B, Kanara Sub county, Construct a farmer resource centre at Rwebisengo Veterinary Centre, Procure 02 motor cycles for Agricultural extension staff, Surveying, titling and fencing of Veterinary Land at Rwebisengo Veterinary centre, monitoring and supervision of capital projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	11,620	64,461
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>11,620</b>	<b>64,461</b>

**OutPut: 01 82 82Slaughter slab construction**

Non Standard Outputs:		A slaughter slab constructed at Nyakasenyei Centre to improve meat hygiene and public healthConstruct a slaughter slab at Nyakasenyei Centre to improve meat hygiene and public health	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,450
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,450</b>

**OutPut: 01 82 83Livestock market construction**

Non Standard Outputs:	Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule sub county to develop beef value chainConstruct a loading - offloading ramp at Kibuuku II livestock market in Bweramule sub county to improve livestock
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# Vote:595 Ntoroko District

FY 2018/19

		handling and quality assurance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Class Of OutPut: Higher LG Services

### OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Coordination and operationalisation of the Commercial office done. Stationary procured, motorcycle maintained. ,Computers repaired/ maintained and Antivirus procured,payment of bank charges,Data Collected and dissemination ,Boarder Market activities Raising procurement request for stationary, servicing of motorcycle and Computers ,paying bank charges,Collecting Data and disseminating it ,conducting and cordinating Boarder Market activities, attending national and regional meetings , Conducting	Coordination and operationalisation of the Commercial office done. Stationary procured,payment of bank chargesCoordination and operationalisation of the Commercial office done as well as Boarder Market Issues. Computers repaired/ maintained and Antivirus procured,payment of bank chargesCoordination and operationalisation of the Commercial office done as well as Boarder Market Issues, ,payment of bank charges,payment of bank charges, national and regional meetings attended and product quality /standards assurance inspections done	Coordination and operationalization of the Commercial office done. Stationary procured, motorcycle maintained. Computers repaired/ maintained and Antivirus procured, payment of bank charges, Data Collected and dissemination, Boarder Market activities coordinated, national and regional meetings attended and product quality /standards assurance inspections done. Radio tlkshow on awareness creation and sensitization on issues concerning cooperative, marketing and SACCOs. Business inpection activities per each targeting 13 businessesRaising procurement request for stationary,servicing of motorcycle and Computers ,paying bank charges, Collecting Data and disseminating it ,conducting and coordinating Boarder Market activities, attending national and regional meetings , Conducting product quality /standards assurance inspections. identifying issues to discuss, mobilize co presenters to participate. Developing inspection checklist, identify type and nature of business, organize resources
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,150	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,150</b>	<b>2,000</b>

### OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	None None	NoneNoneNone	Producers and Producer groups linked to market internationally through UEPB. Market information collected and disseminated to user to improve planning, Market Surveys undertaken and reports disseminated.Identifying Producer groups, analyzing UEPB requirements, partner
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# Vote:595 Ntoroko District

FY 2018/19

			groups work, with Agro experts, mobilize, inspect and quality assurance, Developing a tool for market surveys, undertaking the survey, analyzing and interpreting the results, making a report and disseminating.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	1,000	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>1,000</b>	<b>800</b>

## OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Farmers trained in Agribusiness. Weights and measures inspected and marketing standardisation promoted. Training farmers in Agribusiness, inspecting weights and measures for compliance to standards	Farmers trained in AgribusinessWeights and measures inspected and marketing standardisation promoted.None	120 farmers trained in Agribusiness in Karugutu, Nombe, Bweramule, Rwebisengo, Butungama, and Kanara sub counties as well as Karugutu, Kanara, Rwebisengo and Kibuuku Town councils. Weights and measures inspected and marketing standardization promoted in the 4 town councils. cooperative groups and SACCOs supervised. 8 Cooperatives and groups mobilized for registration. cooperatives and groups assisted in registration. Training 120 farmers in Agribusiness in the six sub counties and 4 town councils of the district, 12 inspections of weights and measures for compliance to standards. Mobilizing & registering cooperatives and SACCOs. Assisting 8 cooperatives and SACCOs to registers in the financial year.
Wage Rec't:	0	0	0
Non Wage Rec't:	800	700	1,921
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>700</b>	<b>1,921</b>

## OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	None None	NoneNoneNone	6 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.Main streaming tourim activities in the district development plan. Identifying Hospitality facilities and make a profile report. idntify new tourism sites and make a profile report on them.
Wage Rec't:	0	0	0

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Non Wage Rec't:	700	700	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>700</b>	<b>1,000</b>

***OutPut: 01 83 06Industrial Development Services***

Non Standard Outputs:	None None	NoneNoneNone	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed.Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed.
Wage Rec't:	0	0	0
Non Wage Rec't:	286	286	300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>286</b>	<b>286</b>	<b>300</b>

# Vote:595 Ntoroko District

# FY 2018/19

## OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

4 monitoring visits made to newly created markets,technical staff facilitated to attend 8 AGMs of SAACOs and cooperatives societies, value addition facilities; -milk coolers in Rwamabale and Rwebisengo town council; coffee hurlers, maize/rice mills in Nombe, karugutu Tc and Karugutu Sub county monitored by both technical and political stakeholders.Political and technical monitoring of market innovations, SACCOS and value addition facilities in the district.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>
Wage Rec't:	358,649	272,300	538,929
Non Wage Rec't:	29,531	23,476	264,087
Domestic Dev't:	33,660	25,280	78,911
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>421,840</b>	<b>321,056</b>	<b>881,927</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	12 radio talk shows about health related programs 4 quarterly VHT meetings conducted 12 meetings with CAGs, PDQs and Ambulance riders Conducted 4 quarterly meetings on non communicable diseases Schedule the talk shows and invite panelitsts. Invite participants for the meetings, ditribute IEC matrials at meetings for communities and faciltities	3 radio talk shows about health related programs quarterly VHT meetings conducted 3 meetings with CAGs, PDQs and Ambulance riders Conducted quarterly meeting on non communicable diseases3 radio talk shows about health related programs quarterly VHT meetings conducted 3 meetings with CAGs, PDQs and Ambulance riders Conducted quarterly meeting on non communicable diseases3 radio talk shows about health related programs quarterly VHT meetings conducted 3 meetings with CAGs, PDQs and Ambulance riders Conducted quarterly meeting on non communicable diseases	4 radio talk shows conducted on health promotion, 4 quarterly meetings held with VHTs on maintainance and sustainability of ambulance motorcycles, 10 schools (3 secondary and 7 primary schools) health programs conducted,1 meeting with environmental health conducted on their roles and responsibilities and conduct 4 review performance meetings. Conduct radio talk shows on health promotion activities,Conduct quarterly meetings with VHTs on management and ambulance management and sustainability, School health programs carried out in secondary schools and primary schools, orienting environmental health staff on their roles and responsibilities and holding review performance meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	13,400	10,050	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,400</b>	<b>10,050</b>	<b>7,000</b>

**OutPut: 08 81 04District Hospital Services**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	103,000	77,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>103,000</b>	<b>77,250</b>	<b>0</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 08 81 06District healthcare management services

Non Standard Outputs:			Medicine supplies procured and distributedProcurement of medicine supplies and distribution
Wage Rec't:	0	0	1,062,064
Non Wage Rec't:	0	0	135,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,197,304</b>

## Class Of OutPut: Lower Local Services

## OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:		N/A	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for.Procurement of medicines and supplies, maintenance of refrigerator and allowances for immunization activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,745	7,308	4,877
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,745</b>	<b>7,308</b>	<b>4,877</b>

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCH-LLS)

Non Standard Outputs:	N/A	Medicines and supplies procured and supplied to all health facilities by NMS, immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured. Procurement and distribution of medicines and supplies to all government health facilities by NMS, carrying out immunization activities in all health facilities, daily running of office activities, vehicles and motorcycles maintenance, procurement and supply of fuel, procurement of office stationery and small office equipment.	
Wage Rec't:	701,497	0	0
Non Wage Rec't:	78,051	51,784	55,296
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>779,548</b>	<b>51,784</b>	<b>55,296</b>

### Class Of OutPut: Capital Purchases

**Vote:595 Ntoroko District****FY 2018/19*****OutPut: 08 81 72Administrative Capital***

Non Standard Outputs:

office refurbished, computers purchased and motor vehicles repaired and maintainedoffice refurbishment, procurement of computers and maintenance and repairing of motor vehicles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,131
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,131</b>

***OutPut: 08 81 80Health Centre Construction and Rehabilitation***

Non Standard Outputs:

Rehabilitation and upgrading of Bweramule Health Centre II to H/Centre III, Complete construction of a general Ward by roofing at Karugutu H/Centre IIIPreparation of BOQS submission to PDU, Evaluating bidders, Supervision and Monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	565,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>565,000</b>

**Class Of OutPut: Higher LG Services**



## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Payment of 12 months salaries for health workers, conduct 12 DHT meetings on monthly basis and 4 quarterly DHMT meeting, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMOC, Nutrition). Carryout 4 Quarterly HM Invite participants for the meetings, prepare presentations for meetings and W/shops	Payment of 3months salaries for health workers, conduct 3 DHT meetings on monthly basis and quarterly DHMT meeting, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMOC, Nutrition). Carryout Quarterly HMIS M&E aPayment of 3months salaries for health workers, conduct 3 DHT meetings on monthly basis and quarterly DHMT meeting, conducting staff trainings (IMCI, Family Planning, STDs/HIV/AIDS treatment, Malaria, EMOC, Nutrition). Carryout Quarterly HMIS M&E a	
Wage Rec't:	0	526,123	0
Non Wage Rec't:	88,000	80,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	420,000	308,922	0
<b>Total For KeyOutput</b>	<b>508,000</b>	<b>915,295</b>	<b>0</b>

**OutPut: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Conduct on job mentorships to all health workers in HIV/AIDS services and Quality improvement monitoring and supervision of all government health units and PNFPs in the district that deliver health services by political leaders Conduct 4 quarterly Mobilization, prepare supervision tool	Monitoring and supervision of all government and private health units in the districtMonitoring and supervision of all government and private health units in the district conducting feed back meetingsMonitoring and supervision of all government and private health units in the district	Quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.Quarterly monitoring of health facilities, conducting village motorcycle ambulance meetings with VHTs on quarterly basis, monitoring attendance of health workers in health facilities, conducting immunization and fridge monitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	40,815	30,611	15,486
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,815</b>	<b>30,611</b>	<b>15,486</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:

Train 103 health workers in different health fields in all the government health facilities, PNFPs and PFPs  
Train DHT members on management and leadership  
Oreint health unit management committees in all government facilities  
Select and invite participants for the training, Prepare venue and training materials, prepare the training content

Identify sector/individual capacity gaps by Capacity needs asseement, Orient all 103 staff on asseessment appraisal and promotions  
Train 103 health workers in different health fields in all the government health facilities, PNFPs and PFPs  
Train DHT members on management and leadership  
Oreint health unit management committees in all government facilities  
Train DHT members on management and leadership  
Oreint health unit management committees in all government facilities

Wage Rec't:	0	0	0
Non Wage Rec't:	97,600	73,200	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>97,600</b>	<b>73,200</b>	<b>0</b>
Wage Rec't:	701,497	526,123	1,062,064
Non Wage Rec't:	430,611	330,453	217,899
Domestic Dev't:	0	0	583,131
Donor Dev't:	420,000	308,922	0
<b>Total For WorkPlan</b>	<b>1,552,108</b>	<b>1,165,498</b>	<b>1,863,094</b>

# Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

Wage Rec't:	0	0	2,408,022
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,408,022</b>

**Class Of OutPut: Lower Local Services**

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 07 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:	N/A	Salaries to all primary school teachers on government payroll in 37 government aided school paid the schools are ; Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko primary schools, Capitation grant transferred to the same schoolsPrepare and approve , submit pay change reports to Human resource.Prepare schedules for Capitation Grant for all 37 Government Aided Primary Schools.and payment of of salaries to teachers on payroll of Primary Schools of Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko .	
Wage Rec't:	2,408,022	0	0
Non Wage Rec't:	135,449	101,574	139,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,543,471</b>	<b>101,574</b>	<b>139,192</b>

### Class Of OutPut: Capital Purchases

### OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

### OutPut: 07 81 80Classroom construction and rehabilitation

## Vote:595 Ntoroko District

FY 2018/19

Non Standard Outputs:	N/A	3 classroom block constructed at Nyakasenye primary school, 2 classroom block renovated at Masaka and Kamuhiigi and Kyabandara Primary Schools and Completion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted. Site inspection, preparation of Bills of Quantities, prepare and submit procurement requisitions, Tender process, tender award, Monitoring and supervision of construction works, payment of contractor and commissioning of projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	67,390	25,502	218,780
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>67,390</b>	<b>25,502</b>	<b>218,780</b>

**OutPut: 07 81 81 Latrine construction and rehabilitation**

Non Standard Outputs:	Constructing four 10-stance latrines at Umoja PS, Bwizibwera PS, Murambe PS and Musandama PS using donor funds. Constructing four 10-stance latrines at Umoja PS, Bwizibwera PS, Murambe PS and Musandama PS using donor funds.	Preliminary meetings for construction of 10 - 5 - stance latrines in Umoja, Bwizibwera, Murambe and Musandama Award for construction of 10 - 5 - stance latrines in Umoja, Bwizibwera, Murambe and Musandama Commencement of construction for construction of 10 - 5 - stance latrines in Umoja, Bwizibwera, Murambe and Musandama	10 stance VIP Latrines constructed at Nyabusokoma and Bwizibwera Primary Schools, site inspection, handover and Monitoring and supervision conducted. Retention for construction works of VIP Latrines of Bweramule, Rwangara P/S and Masojo Paid. Site inspection, Preparation of Bills of Quantities, Prepare and Submit procurement requisition, Tender award, 3 Monitoring and supervision visits of construction works, payment of Contractor, commissioning of projects and payment of retention after the defects liability period. Payment of retention for construction works of 10 stances VIP Latrine at Bweramule, Rwangara and Masojo P/S
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,000	25,500	54,720
Donor Dev't:	120,000	90,000	0
<b>Total For KeyOutput</b>	<b>152,000</b>	<b>115,500</b>	<b>54,720</b>

**OutPut: 07 81 82 Teacher house construction and rehabilitation**

Non Standard Outputs:	Staff House at Kiranga P/S Constructed. Inspection and monitoring, Site inspection, Bills of Quantities made, Procurement requisition submitted, Tender process,
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## Vote:595 Ntoroko District

FY 2018/19

			tender awarded, Contractor paid and Commissioning of project.Construction of staff house at Kiranga P/S, Site Inspection, Bills of Quantities, site hand over, Submission of procurement requisition, Monitoring and inspection of projects, payment of contractor and commissioning of project
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	87,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>87,000</b>

**OutPut: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:

Furniture supplied to Nyakasenyei P/S, Nyakatoke, Kyabukunguru P/S and Nombe , Pocurement requisition made and submitted, Tender awardedSupply of furniture to Primary schoools of Nyakasenyei, Kyabukunguru and Nyakatoke Primary schools, Submission of procurement requisition and tender a ward.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	0	0	414,299
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>414,299</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

N/A

Capitation Grant to secondary schools to Secondary Schools paid, salaries paid to secondary teachers.Payment of Capitation grant to 3 secondary schools of Kanara, Rwebisengo and Karugutu Payment of salaries to Secondary teachers.

Wage Rec't:	367,408	0	0
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## Vote:595 Ntoroko District

FY 2018/19

Non Wage Rec't:	162,580	121,932	300,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>529,988</b>	<b>121,932</b>	<b>300,159</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	Staff salaries paid, mobilisation meetings on Education policies carried at LLG levels, Holding Staff co-ordination meetings, Staff appraisals bi-annually, Signing and assessment of performance agreements, monitoring schools opening and closure Staff Apraisals, pay change reports made and subbmited, seection of staff for various roles and responsibilities. Invitation of staff for meetings and workshops	Staff salaries paid, mobilisation meetings on Education policies carried at LLG levels in Kanara S/county, Kanara TC, Karugutu TC, Karugutu S/County and Nombe, Holding Staff co-ordination meetings, Staff appraisals bi-annually, Signing and assessmentStaff salaries paid, mobilisation meetings on Education policies carried at LLG levels Bweramule , Kibuku TC, Holding Staff co-ordination meetings, monitoring schools opening and closure Staff salaries paid, mobilisation meetings on Education policiStaff salaries paid, mobilisation meetings on Education policies carried at LLG levels in Rwebisengo TC, Rwebisengo S/County and Butungama, Holding Staff co-ordination meetings, Staff appraisals bi-annually, Signing and assessment of performance agre	District staff salaries paid , inspection and monitoring of learning centers,administration of Primary Leaving Examinations and welfare( lunch allowances) for support staff. Departmental Annual/Quarterly workplans, reports and budgets prepared using the PBS system.Office stationery / computer consumables procured.Office Fuel purchased,departmental vehicle maintained.travel inland, workshops and seminars facilitated and small office equipment purchased. Payment of 8 district head quarter staff,inspection and Monitoring of 50 primary schools ( 37 government aided and 13 private, 6 secondary schools ( 3 government aided and 3 community). Lunch allowance for 2 support staff and Administration of PLE Examinations for about 1000 candidates. Motorcycle maintainance , purchase of office stationery, fuel and lubricants purchased.travel inland, workshops and seminars. Purchase of small office equipment.
Wage Rec't:	82,477	2,143,430	82,478
Non Wage Rec't:	16,602	12,452	37,870
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>99,079</b>	<b>2,155,882</b>	<b>120,348</b>

# Vote:595 Ntoroko District

# FY 2018/19

## OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	4 more monthly inspection reports will be provided to C.A.O. 5 more monthly inspection reports will be provided to C.A.O. when the Inspectorate is given more funding from Local Revenue.	2 more monthly inspection reports prepared and submitted to C.A.O. and DEC. Holding Parents/Community feedback meetings	preparation and submission of procurment requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.preparation and submission of procurment requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,874	13,405	32,613
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
<b>Total For KeyOutput</b>	<b>27,874</b>	<b>20,905</b>	<b>32,613</b>



# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 07 84 03Sports Development services

Non Standard Outputs:

Games and Sports carried out in 37 Primary schools of Haibale, Kabimbiri, Rwamabale, Beramule, Bugando, Itojo, Kibuuku, yamutema, Rwesenene, Nyabusokoma, Karugutu, Ibanda, Kasozi, NyKtoke, Musandama, Murambe, Nombe, Nyakatozi, Kyabandara, Ntoroko, Kamuga, Umoja, Rwangara, Kyabunkuguru, Bwizibwera, Bundiba Buneera, Butungama, Kasungu, Nyakasenyi, ,masaka, Masonjo,Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhingi, Falitation allowance for coahers/trainees, refreshenments for players, Transportataion of pupils to participate in compettions

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

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training teachers on methods of teachers the new primary school curriculum, Peace building, VACiS. Sanitation and hygiene. Training teachers on methods of teachers the new primary school curriculum, Peace building, VACiS. Sanitation and hygiene.	Training teachers on methods of teachers the new primary school curriculum, Peace building, VACiS. Sanitation and hygiene.Training teachers on methods of teachers the new primary school curriculum, Peace building, VACiS. Sanitation and hygiene.Training teachers on methods of teachers the new primary school curriculum, Peace building, VACiS. Sanitation and hygiene.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>

## OutPut: 07 84 05Education Management Services

Non Standard Outputs:		District Education Officer and driver facilitated to attend Official workshops, seminars, meeting, both in and out side the district.Night allowances, fuel/transport by buplic means , accomodation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,952
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,952</b>

## Class Of OutPut: Capital Purchases

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Head teachers and School Management Committees trained in Financial Management ,roles and responsibilities , teachers validated, NIECD policy dessiminated and Senior Education Officer admitted in Education Management and Planning.Office Laptop procured.Validation of teachers, training of SMC,Head teachers in Financial Management,roles and responsibilities of SMC, dessimination of NIECD Policy and Senior Education Officer supported to undertake a post graduate diploma in Educational Management and Planning.Procurement of Office Laptop.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,931
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,931</b>

### Programme: 07 85 Special Needs Education

Wage Rec't:	2,857,907	2,143,430	2,904,799
Non Wage Rec't:	332,505	249,363	524,786
Domestic Dev't:	101,390	51,002	384,431
Donor Dev't:	140,000	105,000	0
<b>Total For WorkPlan</b>	<b>3,431,802</b>	<b>2,548,794</b>	<b>3,814,016</b>

**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	10 Departmental cordination and planning meetings held at District and LLGs levels, Bi anuual roads committee meetings held. Workshops and Seminars externally orgaised held. Workplans and accountatilities prepared and submitted, Departmental Vehicle Holding meetings, attending workshops and maintaining vehicle and plants in good running/functioning conditions	3 Departmental cordination and planning meetings held at District and LLGs levels, Bi anuual roads committee meetings held. Workshops and Seminars externally orgaised held. Workplans and accountatilities prepared and submitted, Departmental Vehicles3 Departmental cordination and planning meetings held at District and LLGs levels, Bi anuual roads committee meetings held. Workshops and Seminars externally orgaised held. Workplans and accountatilities prepared and submitted, Departmental Vehicles3 Departmental cordination and planning meetings held at District and LLGs levels, Bi anuual roads committee meetings held. Workshops and Seminars externally orgaised held. Workplans and accountatilities and Reports prepared and submitted, Departm	
Wage Rec't:	55,000	41,250	0
Non Wage Rec't:	60,500	55,209	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>115,500</b>	<b>96,459</b>	<b>0</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Conduct refresher training of Road committees and sensitising the communities of the following roads: - Nombe- Wanka - Nyabikungu- Kyamutema - Rwamabale- Bweramule- Rwebisengo road - Kakogha - Rwensenene - Ibanda - Economic Kyamutema - Itojo-Rwama Procure training materials, source for facilitators, hire training venues and procure refreshments.	Hold meetings to Review the composition of road committees, repalce non participating onesConduct refresher training of Road committees and sensitising the communities of the following roads: - Nombe- Wanka - Nyabikungu- Kyamutema - Rwamabale- Bweramule- Rwebisengo road - Kakogha - Rwensenene - Ibanda - Economic Kyamutema - Itojo-RwamaHold meetings to Review the composition of road committees, repalce non participating ones and those drped out	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>0</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 Refresher Trainings for Road user Committees, Road gangs, Headmen, Road overseers and Road Engineers on road maintenances Identify and mobilise trainees, organise training resources and conduct training.	Refresher Trainings for Road user Committees, Road gangs, Headmen, Road overseers and Road Engineers on road maintenanceRefresher Trainings for Road user Committees, Road gangs, Headmen, Road overseers and Road Engineers on road maintenanceRefresher Trainings for Road user Committees, Road gangs, Headmen, Road overseers and Road Engineers on road maintenance		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,000	5,250	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

137.5km of District Feeder Roads Maintained, Monthly Salary for departmental Staff at district level paid on time, 08-departmental coordination and planning meetings held at District and LLGs levels, Quarterly District Roads Committee meetings held, Workshops and seminars externally organized held, Work plans and quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and 02-Motor cycles maintained, Departmental Laptop, Computer and ICT consumables procured, Stationary, Office furniture and small office accessories procured. Carry out routine and periodic maintenance of 137.5km of District feeder roads, pay monthly salary for departmental staff at district level, conduct 08-departmental coordination and planning meetings at district and LLGs levels, hold quarterly District Roads Committee meetings, prepare and submit financial work plans and quarterly accountability reports, Carry out repairs and service for the departmental vehicle and motor cycles, procure office stationary, small office accessories, laptop, furniture, computer and ICT consumables.

Wage Rec't:	0	0	57,700
Non Wage Rec't:	0	0	122,769
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,469</b>

### OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### OutPut: 04 81 07Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,100

## Vote:595 Ntoroko District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**Class Of OutPut: Lower Local Services****OutPut: 04 81 51Community Access Road Maintenance (LLS)**

Non Standard Outputs:	N/A	45km of Community Access Roads (CARs) in the 06 Sub Counties maintained. The Sub Counties are as follows; <b>10km-</b> Rwebisengo S/C, <b>12km-</b> Kanara S/C, <b>05km-</b> Bweramule S/C, <b>7.5km-</b> Karugutu S/C, <b>03km-</b> Nombe S/C, <b>05km-</b> Butungama S/C.06-Sub Counties receive Uganda Road Fund to improve Community Access Roads. The S/Counties are; <b>10km-</b> Rwebisengo S/C, <b>12km-</b> Kanara S/C, <b>5.5km-</b> Bweramule S/C, <b>7.5km-</b> Karugutu S/C, <b>03km -</b> Nombe S/C, <b>07km-</b> Butungama S/C.	
Wage Rec't:	0	0	0
Non Wage Rec't:	34,193	25,635	71,843
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,193</b>	<b>25,635</b>	<b>71,843</b>

**OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:	N/A	143.4km of Urban unpaved roads Periodically and Routinely maintained in the 04 Town Councils under funding from Uganda Road Fund (URF). The Town Councils are as follows; <b>15.4km-</b> Kanara T/C, <b>54km-</b> Karugutu T/C, <b>35km-</b> Kibuuku T/C and <b>39km-</b> Rwebisengo T/C.04 (Town Councils receive URF to maintain <b>143.4km</b> of Urban Roads as follows; <b>15.4km-</b> Kanara T/C, <b>54km-</b> Karugutu T/C, <b>35km-</b> Kibuuku T/C, <b>39km-</b> Rwebisengo T/C.	
Wage Rec't:	0	0	0
Non Wage Rec't:	345,000	258,744	640,372
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>345,000</b>	<b>258,744</b>	<b>640,372</b>

**OutPut: 04 81 57Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	3,315
Domestic Dev't:	0	0	0



**Vote:595 Ntoroko District****FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,315</b>

**OutPut: 04 81 58District Roads Maintainence (URF)**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	280,728	210,546	0
Domestic Dev't:	55,757	41,817	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>336,485</b>	<b>252,363</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 04 81 72Administrative Capital**

Non Standard Outputs:	Part payment for complete construction of Administration Block. Prepare project completion certificates.	Part payment for complete construction of Administration Block.Part payment for complete construction of Administration Block.Part payment for complete construction of Administration Block.	Complete Construction and Tiling of District Administration Block, Renovation of cracked offices on the administration building Complete payment for construction of Administration Block, Submit projects to PDU, Run procurement adverts, Projects Supervision and Monitoring, Prepare project reports and payment certificates.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>25,000</b>

**OutPut: 04 81 83Bridge Construction**

Non Standard Outputs:	2 Culvert Bridges along Kakogha- Rwensenene Road (5.5km) in Karugutu Sub County Rehabilitated to Box Culverts with support from URF.Project submitted to PDU, Run project advertisement, Carry out project Supervision and Monitoring, Prepare project supervision and monitoring reports, Prepare project payment certificates and accountabilities.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	202,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>202,000</b>

**Programme: 04 82 District Engineering Services****Class Of OutPut: Higher LG Services**

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:		Buildings MaintenanceCompound and Office cleaning and maintenance.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## OutPut: 04 82 03Plant Maintenance

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

**Vote:595 Ntoroko District****FY 2018/19*****OutPut: 04 82 04Electrical Installations/Repairs***

Non Standard Outputs:

Operation of the District Roads office.Procure small office electrical fittings.

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

***OutPut: 04 82 06Sector Capacity Development***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,502
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,502</b>

***OutPut: 04 82 81Construction of public Buildings***

Non Standard Outputs:

Fencing of the Administration block/land with a chain linkPreparation of B.O.Qs, submission to PDU, evaluation of bidders supervision and monitoring, hand overs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,651
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,651</b>

Wage Rec't:	55,000	41,250	57,700
Non Wage Rec't:	745,921	569,259	885,901
Domestic Dev't:	70,757	53,067	251,651
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>871,678</b>	<b>663,576</b>	<b>1,195,252</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 09 81 Rural Water Supply and Sanitation***Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Department staff salaries for 12 months paid, subscription of internet for 12 months done, motor vehicle and cycle repairs done, departmental meetings at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationery, clearance of bank charges, invitation of staff, submission to PDU	Department staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repairs done, departmental meetings at LLG and TC levels conducted, procurement of assorted stationery for the department, Department staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle services done, departmental meetings with stakeholders conducted, procurement of assorted stationery for office running, Department staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repairs and services done, departmental meetings with all stakeholders conducted, procurement of office water dispenser, fan, camera and	Payment of Monthly staff salaries, Quarterly Subscription to internet, Functional vehicles and M/cycle for the sector, Quarterly department meetings at District and Lower Local Government levels held, Procurement office, fuel stationery and computer consumables, 6 Technical consultation meetings with MoWE/TSU-6, Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. Quarterly District Water and Sanitation committee meetings, Daily attendance registration, Submit staff for pay change, invite participants for meetings, write reports and disseminate them, account for funds
Wage Rec't:	32,000	24,000	32,000
Non Wage Rec't:	31,201	23,811	20,525
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,201</b>	<b>47,811</b>	<b>52,525</b>

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	N/A	Quarterly Water Quality Testing Analysis carried out on at least 20% of the water facilities in the District with appropriate certificates, monitoring of the existing and the newly constructed/the on-going constructed water facilities on functionality levels conducted Preparation of monitoring schedules and activity reports generated ,Quarterly Water Quality certificates prepared	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,798	2,847	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,798</b>	<b>2,847</b>	<b>4,500</b>

### OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	N/A	Motor vehicles, motor cycles and all other office equipment kept in a functional status, 4 deep borehole drilling and construction supervised and 40 water point functionality status monitored Preparation and submission of mechanical inspection reports for motor vehicle and motor cycle repairs and services	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,500
Domestic Dev't:	18,000	13,500	0
Donor Dev't:	29,000	21,750	0
<b>Total For KeyOutput</b>	<b>47,000</b>	<b>35,250</b>	<b>5,500</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	Advocacy meetings conducted at both Sub County and District levels,new Water User Committees formed and trained and refresher training conducted to the existing water user committeesActivity reports prepared and attendance lists verified	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,001
Domestic Dev't:	12,500	9,375	0
Donor Dev't:	12,000	9,000	0
<b>Total For KeyOutput</b>	<b>24,500</b>	<b>18,375</b>	<b>4,001</b>

# Vote:595 Ntoroko District

# FY 2018/19

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level in Nombe and Rwebisengo sub counties. 2 semi bi-annual DSCCG planning and review meetings held (one will be hosted by Ntoroko DLG) Mobilisation of the communities on the Hygiene and Sanitation issues and communication of another host district	Baseline surveys on hygiene and sanitation to be done at Village level in Nombe and Rwebisengo sub counties.implementation of the best approach to improve hygiene and sanitation done at Village level in Nombe and Rwebisengo sub counties. 1 semi bi-annual DSCCG planning and review meetings held (one will be hosted by Ntoroko DLG)Implementation of the best approach to improve hygiene and sanitation continues at Village level in Nombe and Rwebisengo sub counties. 1 semi bi-annual DSCCG planning and review meetings held this will be hosted by another district which is yet to b	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,500	4,125	0
Donor Dev't:	8,500	6,375	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>0</b>

**Vote:595 Ntoroko District****FY 2018/19****OutPut: 09 81 06Sector Capacity Development**

Non Standard Outputs:	District Water Officer trained in construction management at a post graduate level Application and secondment of the DWO	Application for the training by the DWO Evaluation and approval of the DWO's application by the training committee		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	6,000	4,500		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>		<b>0</b>

**Class Of OutPut: Lower Local Services****OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	Rehabilitation and repair of shallow wells in Butungama, Bweramule, Kanara, Rwebisengo and Nombe Identification and Assessment works to be conducted on the shallow wells to be rehabilitated	Rehabilitation and repair of shallow wells in some of the selected sub counties in the district Rehabilitation and repair of shallow wells in some of the selected sub counties in the district Rehabilitation and repair of shallow wells in some of the selected sub counties in the district	Shallow wells in the selected Sub Counties rehabilitated and supervision and monitoring of the rehabilitation activities done by the District Water Office StaffInspection reports and payment certificate prepared and approved by the responsible authorities.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	26,000	19,500		20,003
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>		<b>20,003</b>

**Class Of OutPut: Capital Purchases**



## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Book shelf (04), office tables (02) and office chairs (02) procured for the water sector Submissions to PDU to attract a service provider	Procurement of four book shelves.Procurement of two office tables and two office chairs.	Sanitation and Hygiene activities conducted, these include; creating rapport with L.C - 1s, VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, conducting sanitation, Launching of hand washing campaigns and others.Conducting four mobilization and sensitization meetings in the two Sub Counties of Kanara and Karugutu.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	8,250
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>8,250</b>

**OutPut: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	VIP-Latrines doors constructed under the previous water grants done Billsof Quantities prepared and submissions to procurement unit done	Replacement of VIP Latrine doors constructed under water grant at the District Head Quarters	Post Graduate Diploma in Construction Management from Makerere University awarded to the DWO. Application Registration and Studying a Post Graduate Diploma in Construction Management
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	5,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/A	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the DistrictInspection and supervision activities reports and certificates prepared.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,200	1,620	14,000
Donor Dev't:	20,000	15,000	0
<b>Total For KeyOutput</b>	<b>22,200</b>	<b>16,620</b>	<b>14,000</b>

## OutPut: 09 81 81Spring protection

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,238	5,427	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,238</b>	<b>5,427</b>	<b>0</b>

# Vote:595 Ntoroko District

# FY 2018/19

## *OutPut: 09 81 83Borehole drilling and rehabilitation*

Non Standard Outputs:	N/A		4 Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama, Bweramule, Nombe and RwebisengoSiting and Drilling feasibility studies conducted on the proposed borehole site, Drilling and Construction of the 4 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	103,459	85,417	168,523
Donor Dev't:	70,500	68,525	0
<b>Total For KeyOutput</b>	<b>173,959</b>	<b>153,942</b>	<b>168,523</b>

## *OutPut: 09 81 84Construction of piped water supply system*

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,116	21,837	0
Donor Dev't:	20,000	15,000	0
<b>Total For KeyOutput</b>	<b>49,116</b>	<b>36,837</b>	<b>0</b>
Wage Rec't:	32,000	24,000	32,000
Non Wage Rec't:	34,999	26,658	34,526
Domestic Dev't:	217,013	170,551	215,776
Donor Dev't:	160,000	135,650	0
<b>Total For WorkPlan</b>	<b>444,012</b>	<b>356,859</b>	<b>282,302</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salary for departmental staff paid for the whole financial year	Three salaries for each of the departmental staff paid.	Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submittedUpdating payroll and reporting quarterly.Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation.
	Office Co-ordination, Programs (FIEFOC) co-ordination meetings, Preparation and submission of Workplans, Reports and accountabilities to the ministry and other lead agencies submitte Payment of staff salaries, procurement of assorted stationary, compiling and submitting reports, procuring furniture and repairing of office equipment (computers and motorcycle)	Reports submitted to ministries and agencies, stationery procured, departmental equipments repaired, furniture procured.Three salaries for each of the departmental staff paid.	
		Reports submitted to ministries and agencies, stationery procured, departmental equipments repaired, furniture procured.Three salaries for each of the departmental staff paid.	
		Reports submitted to ministries and agencies, stationery procured, departmental equipments repaired, furniture procured.	
Wage Rec't:	45,000	33,750	45,000
Non Wage Rec't:	8,809	6,600	11,996
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>53,809</b>	<b>40,350</b>	<b>56,996</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:		Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings, monitoring of the distributed seedlings, compiling and submission of reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>13,000</b>

## OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:		Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Counties, identify participants and inform them. N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,000	20,250	5,999
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>5,999</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	N/A	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>7,000</b>

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	Training four groups in proper wetland management conducted in selected sub-counties across the whole district. Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,024	1,518	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,024</b>	<b>1,518</b>	<b>2,000</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A	Four wetlands selected and restored by community members using local inputs in Bweramule and Butungama sub-counties. Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>

## Vote:595 Ntoroko District

## FY 2018/19

### *OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation*

Non Standard Outputs:	N/A			General environment education and public awareness conducted through out the district.Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.
Wage Rec't:	0	0	0	
Non Wage Rec't:	4,000	3,000	13,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>13,000</b>	

### *OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance*

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	
Non Wage Rec't:	12,000	9,000	3,591	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>3,591</b>	



# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

20 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,304
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,304</b>
Wage Rec't:	45,000	33,750	45,000
Non Wage Rec't:	59,833	44,868	59,890
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>104,833</b>	<b>78,618</b>	<b>104,890</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 10 81 Community Mobilisation and Empowerment****Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	Payment of departmental staff salaries, prepare departmental reports and submit them to different line ministries, procure office sundreis support departmental staff meetings. invite members, collect depatmental data, submit to PDU for procurement	Pay community based services staff salaries for first quarter,prepare end of first quarter reports and submit them to line ministries, procure assorted office stationery.Pay community based services staff salaries for first quarter,prepare end of first quarter reports and submit them to line ministries, procure assorted office stationery.Pay community based services staff salaries for first quarter,prepare end of first quarter reports and submit them to line ministries, procure assorted office stationery.	
Wage Rec't:	90,000	67,500	0
Non Wage Rec't:	7,098	5,322	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>97,098</b>	<b>72,822</b>	<b>0</b>

**OutPut: 10 81 02Probation and Welfare Support**

Non Standard Outputs:	Abused children at family ,sub county councilled and settled at all levels. Reported abused children followed up, traced ,settled and others reffred to other recognised instutions and partners.	20 abused Children traced, counsellled and resettled	Women , Youth and disabled, supported to commemorate national & international days.Organizing and supporting the commemoration of national and international days for the youth, women and the disabled and also support them to form fund able groups.
Wage Rec't:	0	0	0
Non Wage Rec't:	496	0	2,561
Domestic Dev't:	0	0	0
Donor Dev't:	12,000	9,000	0
<b>Total For KeyOutput</b>	<b>12,496</b>	<b>9,000</b>	<b>2,561</b>

# Vote:595 Ntoroko District

# FY 2018/19

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Provide phsycosocial support to and financial support to survivors of domestic violence, and child abuse survivors. Carryout mapping exercise of domestic and abused servivours and link them to CDO,s and other service providers.	Trace/identify survivors of domestic violence counsel them and link them to IGAS supportTrace/identify survivors of domestic violence counsel them and link them to IGAS supportTrace/identify survivors of domestic violence counsel them and link them to IGAS support	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	9,000	3,398	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>3,398</b>	<b>0</b>

## OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	11 Community development workers supported and trained in OVCNIS reporting. Conduct training of Staffs in OVCNIS reporting	11 Community development workers supported and trained in OVCNIS reporting.	Departmental staff salaries paid and activities properly implemented. payment of staff salaries and timely appraisal of staff performance and preparation and submission of departmental reports to the MoGLSD procure office sundries and operation of departmental activities.
Wage Rec't:	0	0	90,000
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	13,000	9,750	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>90,000</b>

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 10 81 05Adult Learning

Non Standard Outputs:	FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted Procure and distribute FAL instructional materials at class level, conduct FAL review meetings at sub county level.	FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted	Adult learners & FAL instructors trained. Conduct Sub County workshops to train the untrained FAL instructors in 10 lower local governments.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	2,083
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>2,083</b>

### OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Sub county CDOs, district technical team and councilors trained in Gender mainstreaming planning and Budgeting Conduct training of sub county CDOs, district TPC and councilors in Gender mainstreaming ,planning and Budgeting.	Sub county CDOs, district technical team and councilors trained in Gender mainstreaming planning and Budgeting at District levelConduct gender mainstreaming planning meetings at LLG levelConduct gender mainstreaming planning meetings at LLG level	Gender mainstreamed across all programes. Conduct training of sub county CDOs, District technical team and councilors in gender mainstreaming in their plans and budgets in the 6 lower local governments and also procurement of stationary.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	1,000	600	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,100</b>	<b>2,400</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Emergency cases at sub county and family followed up and settled/handled Conduct psychosocial support to abused children, reffer emergency cases to recognised institutions, follow up of emergency cases at family and sub county level.	Emergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handled	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	international and National youth days commemorated at district and national levels, Ntoroko district youth council supported to run smoothly. Facilitate ntoroko district youth council leaders to attend International and National celebrations.	4 mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>8,000</b>

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Organised and commemorate national and international days,Organised PWD groups supported to start IGAs Support PWD leaders to attend National and International days, Support PWDs with start up capital.	Organised and commemorate national and international days. Organised PWD groups supported to start IGAs	PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities. Organizing and comemorating national and international days for people with disability and support their groups to start income generating activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>6,000</b>

### OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural aspects mainsreamed in sub county and District programs. Train sub county CDOs and schools in culture mainstreaming at village level, Identify and train cultural groups in all cultural aspects.	Identify and support positive cultural issues in the District.Identify and support groups to promote positive cultureIdentify and support groups to promote positive culture	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,000	750	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>

## Vote:595 Ntoroko District

## FY 2018/19

### OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	A number of visits conducted by the district labour office. Support the labour office to conduct inspection visits in all places of work in Ntoroko District	3 Vists conducted by labour office in suspect organisations of child labour3 Vists conducted by labour office in suspect organisations of child labour3 Vists conducted by labour office in suspect organisations of child labour		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	3,000	2,250		0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>		<b>0</b>

### OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	30 District employees and employers trained in labour laws and regulations. These will target the CDOs, Sub County chiefs, probation and other district officials. Facilitate the labour officer to conduct training of employers and employees in labour laws and regulations.			
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	2,000	1,500		0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>		<b>0</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	20 organised women groups supported with astart up capital and monitor implementation of activities. Conduct training of women in entrepreneurship development, record keeping, and financial management.	5 organised women groups supported with astart up capital and monitor implementation of activities.5 organised women groups supported with astart up capital and monitor implementation of activities.5 organised women groups supported with astart up capital and monitor implementation of activities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>



# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	1 Staff supported to build his/her capacity in the different capacity gaps identified during appraisals. Give financial support to the identified staff to bridge the gaps that are always identified during appraisal processes.	Staff supported to build his/her capacity in the different capacity gaps identified during appraisals.Staff supported to build his/her capacity in the different capacity gaps identified during appraisals.Staff supported to build his/her capacity in the different capacity gaps identified during appraisals.	Sector capacity developed.Support the department staff to attend training in community development related field for better performance of the department.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,253
Domestic Dev't:	0	0	0
Donor Dev't:	4,000	3,000	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,253</b>

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Departmental quarterly reports submitted to the MoGLSD, office ICT computer procured, community based services work monitored.Preparation of quarterly work plans and submitting them to the Mo GLSD, Procurement of office computer and monitoring of community based services work.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,439
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,439</b>

## Class Of OutPut: Lower Local Services

# Vote:595 Ntoroko District

FY 2018/19

## OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	70 youth groups organised and supported at Sub County level to have their incomes boosted. Conduct community meetings to carryout selection of youth groups in the 6 and 4 Sub Counties and Town councils respectively to prepare them for funding and boost their incomes. Carryout orientations of the youth on how to fill the different forms bef	Supporting 70 youthgroups in planning, budgeting and proposals developmentReviewing of sbmitted youth proposals for support under YLPReviewing of sbmitted youth proposals for support under YLP. Forwarding qualifying groups to MoGLSD	Youth livelihood organised youth groups and UWEP women groups at Sub county level supported to participate in income generating projects to boost their household incomes in all the 10 lower local governments.Carryout identification, assessment /appraisal /training /follow ups of both youth and women groups and prepare them for YLP and UWEP programs.
Wage Rec't:	0	0	0
Non Wage Rec't:	353,400	265,050	371,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>353,400</b>	<b>265,050</b>	<b>371,000</b>
Wage Rec't:	90,000	67,500	90,000
Non Wage Rec't:	406,994	304,872	403,736
Domestic Dev't:	0	0	0
Donor Dev't:	45,000	30,248	0
<b>Total For WorkPlan</b>	<b>541,994</b>	<b>402,620</b>	<b>493,736</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Department staff appraisal	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month.	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details
	6 Departmental Co-ordination meetings held at District level. Departmental Office operational expences like acqui Submissions for pay change reports, Invitation of staff for meetings, reports preparation	Departmental Co-ordination meetings held at District level. Departmental Office operationa expences like acquisition and repair of office equSalaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Departmental Co-ordination meetings held at District level. Attending meetings and W/shop extenaly organisedSalaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Departmental Co-ordination meetings held at District level. Attending meetings and W/shop extenaly organised	
	Wage Rec't:	71,008	53,256
	Non Wage Rec't:	9,000	6,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>80,008</b>	<b>60,006</b>
			<b>78,008</b>

## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 13 83 02 District Planning**

Non Standard Outputs:

Annual/quarterly integrated, Plans prepared, discussed and presented for approval. LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the TCs of Kibuku, Karugutu, Rwebise Preparation and circulation of planning and reporting formats.

Refresher Training on preparation of various program (DDEG, UCG and UNICEF) reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs (DDEG, UNICEF) prepared and submitted to responsible MinisQuarterly reports and accountabilities for Programs (DDEG, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (LoGOBT) format prepared and submittedQuarterly reports and accountabilities for Programs (DDEG, UNICEF) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports according (LoGOBT) prepared and submitted

Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and approval. Hold retreats to Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting (PBS) Acquire and distribute planning guidelines and IPFs, Invite members for planning and Reporting events and meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	7,200	5,400	10,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>10,600</b>

**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:

Dissimination of Final Census Report at all levels done, District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preapration of training schedules and manuals.

Preparation of secondary data collection forms and delereing the to LLGs and Department for District ProfileMid year District profile prepared and presented to TPC.Sub county equipped with skills for data collection and analysis.through a two days training of CDOs and Accountants

District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government Prepare data collection format, invite and train data collectors. organise and hold data management training and dissemination meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>2,500</b>

## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	Functionalising and opearting HMIS, BDR systems. BDR and HMIS Data collected from all LLGs i.e Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku). Birth and intergrated Death Collection of registers and distributing them in all S/counties. Identification and training of data collectors	Birth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Benefifiaries 90% (cummulatively)Birth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Benefifiaries 90% (cummulatively)Birth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Benefifiaries 90% (cummulatively)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	15,000	11,250	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>

**OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	Two Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (NPA, OPM, MoLG, MoFPED)	Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building, Bottom up planning and infrastructure development and maintenance prepared andPresentation of the draft proposals to TPC, editing and submission to development partners for funding i.e to (NPA, OPM, MoFPED)	Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLOG, NPA, OPM, MoFPED, UNCEF and Inter Aid)Identify gaps in departments write proposals appraise them and submit
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	BFP regional and District District consultative meetings attended. BFP, Budget for 2018/19, Annual Integrated District W/plan for 2018/19 and 10 LLGs Annual Work Plans Prepared, presented and passed.	Internal and National assessment carried out, reports in place and submittedCarrying out bottom up planning support to LLGS, BFP and Budget in place (BFP regional and District District consultative meetings attended), Draft plans (LLGS and District prepared and Discussed)Annual Integrated W/plan for 2017/18 for District and 10 LLGs Annual Work Plans in Place. Prepared, presented and passed. Draft form B prepared and submitted	Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced.Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment
Wage Rec't:	0	0	0
Non Wage Rec't:	6,200	4,650	9,000
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,200</b>	<b>10,650</b>	<b>9,000</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs, S/county staff  Develop, Upload and update District Website, Updating systems according to central government levels.	Training of District (HODS) and S/county staff on PBB/OBT, BDR systemsFollow up with LLGs on filling returns for quarterly reportingFollow up with LLGs on filling returns for quarterly reporting  Upload and update District Website,	Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly.Purchase of a router, repairing computers and purchase of internet data monthly/quarterly.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>800</b>

## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 13 83 08 Operational Planning**

Non Standard Outputs:	Dissemination of Programs (DDEG, UNCEF) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of proje	planning, reporting and accountability guide linesfor Programs (DDEG) and other disseminated to HODs and LLGs at District head quarters. Subscription to internet, procurement of office consumables, repairs of vehicles, equipment computers and updatinField work to support the bottom up planning process at LLG levels, Subsscription to internet and procurement of Office consumables Computers/printers repairs, updating of antivirusSubsscription to internet and procurement of Office consumables. Departmental vehicle and other office equipment(computers, printers repaired and maintained	Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. HoldingHolding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	4,100
Domestic Dev't:	4,050	3,036	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,050</b>	<b>6,786</b>	<b>4,100</b>

**OutPut: 13 83 09 Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination Prepare monitoring shedules, selction of the monitoring team, report writing	Quarterly Technical Monitoring and Evaluation vists conducted for all Projects in all LLGs, Backstopping meetings for all LLGs conducted at Rwebisengo, Karugutu and Kanara CentresQuarterly Technical Monitoring and Evaluation vists conducted for all Projects in all LLGs.Quarterly Technical Monitoring and Evaluation vists conducted for all Projects in all LLGs,	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirementsPreparation discussion of monitoring schedules, programming and carrying out field monitoring. Distribution and integrating department assessment matrices
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,000
Domestic Dev't:	7,000	5,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	90% of all Children under 5 years recieve certificates of registration, Projects and Programs (DDEG), 10
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# Vote:595 Ntoroko District

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			monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures. Preparation of monitoring tempaltes, invitations
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,144
Donor Dev't:	0	0	20,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>44,144</b>
Wage Rec't:	71,008	53,256	71,008
Non Wage Rec't:	38,000	28,500	41,000
Domestic Dev't:	19,050	14,286	24,144
Donor Dev't:	15,000	11,250	20,000
<b>Total For WorkPlan</b>	<b>143,058</b>	<b>107,292</b>	<b>156,152</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	District based internal audit staff are paid their monthly salaries for twelve months	Preparation of the audit workplan, audit risk assessment.	Recognition by Association of Local Government Internal Auditors, Departmental staff paid salaries for 12 months, Follow up of audit recommendations, preparation of reports, maintenance and repairsSubscription to Association of Local Government Internal Auditors, Filling monthly returns, attendance of audit committee meetings, procurement of stationery, repair of motor vehicle
	Procure a departmental Laptop computer.	Determination of the audit universe.	
	Staff training Filling pay changes and ensuring staff monthly returns are in place	Preparation of procurement requisitions for deliverables.	
		Preparation of staff monthly returns for payment of salaries.	
		Preparation of staff monthly returns for payment of salaries.	
		reparation of procurement requisitions for deliverables.	
		Preparation of staff monthly returns for payment of salaries.	
		reparation of procurement requisitions for deliverables.	
	Wage Rec't:	35,000	26,189
	Non Wage Rec't:	7,400	6,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>42,400</b>	<b>32,689</b>
			<b>41,498</b>

*OutPut: 14 82 02Internal Audit*

Non Standard Outputs:	Procure stationery for office operations.	Prepare procurement requisitions.	4 quarterly audit reports prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscriptionPreparation of audit working papers, engagement meeting and audit executions, audit reporting, audit risk assessment and communications
	Staff welfare and entertainment Communication.	Process LPOS as and when required in the quarter for delivery at the district	
	Cleaning Materials,	Prepare procurement requisitions.	
	Procure Lubricants, fuel and oil	Process LPOS as and when required in the quarter for delivery at the district	
	Mechanical Maintenance.	Prepare procurement requisitions.	
	Procurement process initiated for all deliverables and GRNs issued for such deliverables.	Process LPOS as and when required in the quarter for delivery at the district	
	Mechanical assessment conducted for all repairables and Certificates of completion issued.		
	Wage Rec't:	0	0
	Non Wage Rec't:	7,600	5,475
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,475</b>
			<b>8,500</b>

## Vote:595 Ntoroko District

FY 2018/19

**OutPut: 14 82 03Sector Capacity Development**

Non Standard Outputs:	Attend workshops and seminars organised both by Ministry, ICPAU and ACCA.	Prepare training materials, prepare topics for discussion and distribute them to discussants.	Skill improvement and capacity developmentAttending workshops and seminars for CPD (Continuous Capacity Building)
	Organise Staff training and annual internal audit staff meetings Attendance of workshops. Venue hired and staff training conducted	Attend seminars organised by ICPA and ACCAAttend seminars organised by ICPA and ACCA	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,900	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,900</b>	<b>1,000</b>

**OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Monitoring internal audit staff operations and spot checks Field visits to the lower local governments to assess the level and performance of audit staff	Field visits conducted in urban councils to monitor audit staff.Field visits conducted on monitoring of audit staff	Timely implementation of Audit recommendations at District and Lower Local GovernmentFollow up meetings on the implementation of audit recommendations in lower local governments and district head quarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	1,200	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>
Wage Rec't:	35,000	26,189	34,998
Non Wage Rec't:	18,700	15,075	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>53,700</b>	<b>41,264</b>	<b>51,998</b>

# Vote:595 Ntoroko District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained. Processing of staff salaries and pension,	Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths- in-capacities attended to, Board of survey conducted, Government programs Supervised and Monitored.	Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, Vehicles serviced, stationary procured, deaths- in-capacities attended to, Board of survey conducted, Government programs Supervised and Monitored.	Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, Vehicles serviced, stationary procured, deaths- in-capacities attended to, Board of survey conducted, Government programs Supervised and Monitored.	Salaries, Domestic arrears & Pensioners paid, Official movements of staff facilitated, Vehicles serviced, stationary procured, deaths- in-capacities attended to, Board of survey conducted, Government programs Supervised and Monitored.
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Updating membership in Associations (ULGA & AGODA), Organizing National and District functions, Repairing and maintenance of motor vehicles and motorcycles, Attending to deaths and in-capacities, Carrying out Board of survey, Processing land titles for part of public land in the district, Supervising and monitoring implementation of Government programs and projects, Holding departmental, top management & other coordination meetings, Transportation of the district staff to the work station, Facilitating security committee meetings, Facilitating daily office operations, Making contributions to other institutions, Submitting mandatory reports to line ministries, Seek for Consultancy services short term, Payment of electricity and water bills, Payment of insurance and servicing fees for the departments assets.

Wage Rec't:	312,949	78,237	78,237	78,237	78,237
Non Wage Rec't:	306,070	76,517	76,517	76,517	76,517
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>619,019</b>	<b>154,755</b>	<b>154,755</b>	<b>154,755</b>	<b>154,755</b>

**Output: 13 81 02 Human Resource Management Services**

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%age of LG establish posts filled	80Submitting recruitment plan to line ministry, Advertising for approved vacant posts, Appointing and posting successful applicants.% LG established posts filled at District headquarters	40% LG established posts filled at District headquarters	0Planned for Quarter 1 and Quarter 3	40% LG established posts filled at District headquarters	0Planned for Quarter 1 and Quarter 3
%age of pensioners paid by 28th of every month	99Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment of monthly salaries to pensioners.% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.
%age of staff appraised	96Procuring Appraisal forms, Schedule for the Appraisal exercise, filing of completed appraisal forms in each personal staff file in central registry.% Staff appraised	48% Staff appraised	0Planned for Quarter 1 and Quarter 3	48% Staff appraised	0Planned for Quarter 1 and Quarter 3
%age of staff whose salaries are paid by 28th of every month	99Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment of monthly salaries to staff before 28th of every month.% Staff paid monthly salaries by 28th of every month.	99% Staff paid monthly salaries by 28th of every month.	99% Staff paid monthly salaries by 28th of every month.	99% Staff paid monthly salaries by 28th of every month.	99% Staff paid monthly salaries by 28th of every month.
Non Standard Outputs:	Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and	Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered,	Payroll managed and controlled, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff transported to work.	Payroll managed and controlled, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff transported to work.	Payroll managed and controlled, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff transported to work.

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	implemented, Staff welfare program maintained, Staff transported to the district headquarters. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Coordinating rewards and sanctions committee sitting/meetings, Developing a training policy and plan, Coordinating & advising all departments on Human Resource matters, Maintaining the staff welfare program, Transporting staff from Karugutu to the head office in Kibuuku.	Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,000	13,000	13,000	13,000	13,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Capacity needs assessment, Needs analysis, Preparation of the Plan, Activity Report submitted One CBG report available at the district headquarters				
No. (and type) of capacity building sessions undertaken	4Staff training, Procuring stationery, Conducting workshopsStaff trained, stationery procured, workshops Conducted	Capacity building sessions held (Staff trained & some supported for carrier development)	0Activities implemented in Quarter 1 & 3	Capacity building sessions held (Staff trained & some supported for carrier development)	0Activities implemented in Quarter 1 & 3
Non Standard Outputs:	Staff sponsored for career development, new staff inducted, Bi-Annual district performance review	Workshops Conducted (Annual performance review conference held), Training needs assessment conducted, District Training Committee Meetings held, Reports generated and submitted to relevant offices.	Training needs assessment conducted, District Training Committee Meetings held, Reports generated and submitted to relevant offices.	Workshops Conducted (Bi-Annual district performance review workshop conducted), Reports generated and submitted to relevant offices.	Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held.

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workshops conducted, Training needs assessment conducted, District Training Committee Meetings held. Sponsoring staff for career development, Inducting staff, Conducting Bi-Annual district performance review workshops/meetings, Conducting training needs assessment, Conducting District Training Committee meetings.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,751	938	938	938	938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,751</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.
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monitored.  
Carry out  
routine  
monitoring of  
health  
centers, Sub  
counties and  
primary  
schools,  
Supervising  
and  
mentoring  
Lower Local  
Governments,  
Conduct  
compliance  
checks in  
LLGs,  
Monitoring  
Government  
projects.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

Daily Office  
operations  
paid, Conduct  
community  
policing  
activities like  
district  
Balaza'  
s/community  
dialogue  
meetings,  
Radio talk  
shows held,  
Print media  
procured,  
Radio  
Announceme  
nts made,  
District client  
charter

Daily Office  
operations  
maintained, Laptop  
for sector procured-  
PBS reports,  
Conduct community  
policing activities  
like district  
Balaza/community  
dialogue meetings,  
Radio talk shows  
held, Print media  
procured, Radio  
Announcements  
made, District client  
charter reviewed  
and disseminated.

Daily Office  
operations  
maintained,Conduct  
community policing  
activities like  
district  
Balaza/community  
dialogue meetings,  
Radio talk shows  
held, Print media  
procured, Radio  
Announcements  
made, District client  
charter reviewed  
and disseminated.

Daily Office  
operations  
maintained,Conduct  
community policing  
activities like  
district  
Balaza/community  
dialogue meetings,  
Radio talk shows  
held, Print media  
procured, Radio  
Announcements  
made, District client  
charter reviewed  
and disseminated.

Daily Office  
operations  
maintained,Conduct  
community policing  
activities like  
district  
Balaza/community  
dialogue meetings,  
Radio talk shows  
held, Print media  
procured, Radio  
Announcements  
made, District client  
charter reviewed  
and disseminated.

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reviewed and disseminated.  
Facilitating daily office operations,  
Procuring an Office Laptop to handle PBS reports and other office work,Conducting community policing activities like coordinating district Balaza's/community dialogue meetings,  
Coordinating Radio talk shows,  
Procuring Newspapers and other print media,  
Reviewing the District Client Charter.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:

Operational costs met, water dispenser procured, Office & Compound

Operational costs met, Procurement of small office equipment and other office support services

Operational costs met, Procurement of small office equipment and procurement of a water dispenser procured for the staff.

Operational costs met, Procurement of small office equipment and other office support services

Operational costs met, Procurement of small office equipment and other office support services

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cleaned and  
maintained,  
Toilets  
Maintained,  
Security  
guards paid  
procurement  
of small office  
equipment &  
other office  
support  
services  
Operational  
costs met,  
water  
dispenser  
procured,  
Cleaning  
offices and  
compound,  
maintaining  
toilets, paying  
office  
operations,  
paying  
security  
guards,  
Procurement  
of small office  
equipment &  
other office  
support  
services

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll
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	monthly pay roll displayed on the Notice board.	displayed on the Notice board.	monthly pay roll displayed on the Notice board.	displayed on the Notice board.	displayed on the Notice board.
	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Monthly Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,886	1,472	1,472	1,472	1,472
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,886</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	70Conducting staff training in proper maintenance of records at District Headquarters.% Staff trained in maintenance of records at District Headquarters	40% Staff trained in maintenance of records at District Headquarters	0%Not planned for.	30% Staff trained in maintenance of records at District Headquarters	0%Not planned for.
Non Standard Outputs:	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed, Storage & Shelving Equipment installed.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.
	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
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**Output: 13 81 12Information collection and management**

Non Standard Outputs:

Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.	Acquisition and maintenance of ICT equipment, Procurement of a full Television set, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities to relevant offices and line Ministry, District Archives maintained.	Acquisition and maintenance of ICT equipment, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Timely submission of reports on activities to relevant offices and line Ministry.	Acquisition and maintenance of ICT equipment, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Timely submission of reports on activities to relevant offices and line Ministry.	Acquisition and maintenance of ICT equipment, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Timely submission of reports on activities to relevant offices and line Ministry.
Maintenance and security of ICT equipment( procurement of Antivirus, latest windows and other relevant computer software), Procurement a TV set for easy access to Information, Conducting ICT management committee meetings, website updating and domain annual subscription, Procuring internet bandwidth, Submitting reports to				

# Vote:595 Ntoroko District

FY 2018/19

Ministry of  
ICT, NITA-U  
and UCC,  
Updating  
district  
Archives  
(district  
profile, staff  
list,  
investment  
profile among  
others,  
Quarterly  
Analysis of  
the staff  
attendance  
register.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,267	3,067	3,067	3,067	3,067
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,267</b>	<b>3,067</b>	<b>3,067</b>	<b>3,067</b>	<b>3,067</b>

Wage Rec't:	312,949	78,237	78,237	78,237	78,237
Non Wage Rec't:	394,707	98,677	98,677	98,677	98,677
Domestic Dev't:	12,267	3,067	3,067	3,067	3,067
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>719,923</b>	<b>179,981</b>	<b>179,981</b>	<b>179,981</b>	<b>179,981</b>

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## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:595 Ntoroko District

# FY 2018/19

## Output: 14 81 01LG Financial Management services

Non Standard Outputs:	preparation and payment of monthly Departmental staff salary , monthly supervision to lower local Governments, monthly conduct Departmental staff meetings, repair, renovation and maintain Departmental equipment, Carry out consultations with the line ministry and other lead agencies, submission to procurement for revenue utilities, good and services and revenue accountable stationary, conduct staff training, orientation,induction and attachments New staff coming into the Departmentpreparation of payment voices and validating monthly Departmental payroll preparation supervision check list, formulation and invitation of Departmental staff a meetings, hire and arrange the meeting place, assessment and inspection of the asset prepare reports and letter submission to procurement for revenue utilities, good and services and revenue accountable stationary, Carry out needs assessment,prepare train manuals attach recruit New staff	Departmental staff salaries paid,LLG supervised and supported,Departmental meetings conducted, quarterly report prepared and submitted, sector equipment maintained Books of account and assorted stationary procured, and consultations with the line ministry and other lead agencies carried out	Departmental staff salary paid.,monthly staff meeting conducted,staff training conducted,LLG supervised and monitored, quarterly report prepared and submitted to the line Ministry	Monthly Departmental staff salaries paid, LLGs supervised and staff Monitored, stationary and other computer consumables procured	Departmental staff salaries paid for three month, LLG supervised and monitored ,staff trained, accountability and financial controls strengthened
Wage Rec't:	131,295	32,824	32,824	32,824	32,824
Non Wage Rec't:	23,800	9,225	4,825	5,775	3,975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>155,095</b>	<b>42,049</b>	<b>37,649</b>	<b>38,599</b>	<b>36,799</b>

## Output: 14 81 02Revenue Management and Collection Services



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Non Standard Outputs:	new sources of revenue identified, Enumerated and assessed both new and existing revenue market utilities, prepared revenue enhancement plan and submitted t to council, conducted quarterly revenue meeting at county, sub county, words and parish. collected and banked revenue funds, conducted radio talk shows carried out awareness and carried out sensitization meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected and paid all fund in the bankCory out market surveys, obtain collect Data on both new and existing revenue market utilities, Validate printing and photocopy enhancement plan invite Councillors for council and processioning sitting allowances, preparation of invitation letters and delivery to people , facilitation to presenter, payment for radio program, prepare awareness and sensitization messages invite participants for the meetings mobile resource and materials	Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled	Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled	Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled	Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	2,000	2,000	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>

## Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Preparation and	Contract Form B	fuel oil and	Budget and Work	Budgets and Annual
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## Vote:595 Ntoroko District

FY 2018/19

	Submission of Annual work plans, Draft Budget, Budget Frame Work paper and contract Form B to District council and Ministry of Finance for the Financial year 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution Preparation of The Document, invitation of Councillors, facilitation of staff to submit the Document, submission to procurement for fuel lubricants and other consumables conduct budget Desk at District Headquarter and supervise and Monitor Budget execution	Prepared and Submitted to MoFPED, Budgets and work plans Monitored and Supervised Budget controls Executed	lubricant procured, Budget and Work plans Monitored and executed	plans Monitored and executed rewired, Indicative planing communicated to LLGS and HLGS	Work plan prepared and submitted to council for approval and their a next contract Form B Prepared and Sub Ministry of Finance for year 2019\2020 submitted to procured for fuel oil and lubricant, Budget and Control executed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,750	1,250	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,750</b>	<b>1,250</b>	<b>750</b>

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Monitoring and surprising department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of quarterly releases prepare Monitoring and supervision check list,, posting Books of accounts, servicing and repair of sector equipment ,such as motor	Sub county staff Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,	Sub county Town council Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,	Lower local Government Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,	sub county and town councils Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,
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## Vote:595 Ntoroko District

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	vehicles computer ,and others, submission to procurement for stationary for the department, warranting, creating payment invoices					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,625	1,225	1,325	825	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,625</b>	<b>1,225</b>	<b>1,325</b>	<b>825</b>	

**Output: 14 81 05LG Accounting Services**

Non Standard Outputs:	Preparation and Submission of the Draft Financial statement to Accountant General, Auditor General and District council, preparation ans Submission of bio annual and nine month statement to Accountant General and Permanent secretary secretary to the treasury, respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls procurement of stationary, carry staff meetings posting and reconciling book of accounts ,ledgers, and abstracts report preparation,printing and photocopying of documents, Auditing of books of Accounts, strengthening the internal controls	Financial statement prepared and submitted to office of Auditor General, three month accounts prepared processed warrants for the quarter and submitted to accountant General, responded to Internal and External Auditors management letter, processed warrants for the quarter	Prepared BIA Financial statements responded District Public accounts comm tees reports Prepared Responses to Parliamentary raised queries and processed warrants for the quarter	Prepared and submitted Nine month to office of Audit General responded to Internal Auditors reports prepared Warrants fo the Quarter	prepared and pasted books and their reconciliations, account abilities, reports and presented to External and internal audit	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	2,225	1,275	1,275	2,225	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0

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Total For KeyOutput	7,000	2,225	1,275	1,275	2,225
<b>Output: 14 81 08Sector Management and Monitoring</b>					
Non Standard Outputs:	monitoring and supervision revenue collectors, Government and sub county projects, revenue sources such as landing sites markets, gate collection, fish collections as well as animal inspection Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	Submitted to procurement for Good and services. procured computer consumables and prepared quarterly reports	prepared queerly reports and submitted to the line Ministry, conducted meetings ans sensitization reports	prepared queerly reports and submitted to the line Ministry, conducted meetings ans sensitization reports	prepared queerly reports and submitted to the line Ministry, conducted meetings ans sensitization reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,346	337	337	337	337
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,346</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>
Wage Rec't:	131,295	32,824	32,824	32,824	32,824
Non Wage Rec't:	49,146	16,662	11,412	11,462	9,612
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>180,441</b>	<b>49,485</b>	<b>44,235</b>	<b>44,285</b>	<b>42,435</b>

**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced. Payment of salaries for staf, facilitating of political learders to attend workshops.	Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced.	Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced.	One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	One council meeting and one district business committee meeting held,staff salaries for three month paid, councilors allowance for three month paid.
Wage Rec't:	304,000	76,000	76,000	76,000	76,000
Non Wage Rec't:	199,671	51,030	49,755	49,755	49,130
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>503,671</b>	<b>127,030</b>	<b>125,755</b>	<b>125,755</b>	<b>125,130</b>

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**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to relevant authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, Contracts committee held and tenders approved by the contracts committee for possible contractual arrangement.Payment of allowances for contracts and evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparation of standard Bidding documents and submitting them to potential competitors for competition purposes, procurement of small office and office equipment.	Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.	20 bid documents prepared,40 tenders awarded,one computer and laptop serviced,one quarterly report written and submitted.	10 bid document prepared, 40 tenders awarded,one quarterly report written and submitted	10 bid document prepared, 40 tenders awarded, one Quarterly report written and submitted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,700	2,675	2,675	2,675	2,675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,700</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	District service commission meetings held,job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to the commission and handled, District service commission reports submitted to	quarterly district service commission meetings held, one job advert advertised in news papers,5 disciplinary cases handled, quarterly reports submitted to the ministry.	Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.	Quarterly District Service commission meetings held, 5 staff disciplinary cases handled, report submitted to line ministry.	Quarterly reports submitted to line ministry, 10 disciplinary cases handled,
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## Vote:595 Ntoroko District

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	the relevant authorities. small office equipment and stationery procured. Conducting district service commission meeting, advertising job opportunities, interviewing and recruiting staff in line with recruitment plans, handling staff disciplinary cases and preparing reports for submission to the relevant authorities, procurement of small office equipment and stationery.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land secured Conducting land committee meetings, processing land titles for District land secured.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	2Auditor generals reports reviewed, and studied and findings submitted to council	2Internal audit reports	2 Audit general reports and two internal audit reports	2Internal audit report	2Audit general reports and two internal audit reports.
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## Vote:595 Ntoroko District

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No. of LG PAC reports discussed by Council	6prepare and present 06 LGPAC reports to council at the district headquarter	2District public accounts meeting held to discuss internal and external audit reports.	2District accounts committee meetings held to discuss internal and external audit reports, audit reports submitted to line ministry.	1District public accounts committee, Quarterly District public accounts committee report submitted.	1District public accounts committee meeting held to examine internal and external audit reports, Quarterly District public accounts committee report submitted.
Non Standard Outputs:	6 Public accounts committee meetings held, at least 3 Public accounts committee report prepared ,and submitted to district council for discussion and other relevant authorities, local , regional and national workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, preparing quarterly public accounts committee reports . submitting reports to the relevant authorities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,400	2,500	3,050	3,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,400</b>	<b>2,500</b>	<b>3,050</b>	<b>3,050</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	At least 12 District executive committee meetings to be conducted,4 Quarterly monitoring visits to be done, Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson.	Three District Executive committee meeting held,quarterly meetings held.	Three District Executive committee meetings held.	Three District Executive committee meetings scheduled and coordinated	Three District standing committee meetings scheduled and facilitated, ten government programs monitored.
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## Vote:595 Ntoroko District

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		procuring of stationery and small office equipment.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,754	6,739	5,839	7,089	7,089
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,754</b>	<b>6,739</b>	<b>5,839</b>	<b>7,089</b>	<b>7,089</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	6 committee meetings to be held, to prepare committee reports and submit them to the District council for adoption and discussions. Training Councillors on council proceedings and rules of procedures to be effected, standing committee members allowances paid. Conducting standing committee meetings, preparation of standing committee meetings, training District Councillors on council proceedings and standard rules of procedures, paying allowances for standing committee members.	Two District standing committee meetings held, standing committee members allowances paid.	One District standing committee meetings held, standing committee members allowance paid.	one district standing committee meetings held.	One District standing committee meeting held, sitting allowance for District Standing Committee paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,240	4,760	4,760	5,360	4,360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,240</b>	<b>4,760</b>	<b>4,760</b>	<b>5,360</b>	<b>4,360</b>
Wage Rec't:	304,000	76,000	76,000	76,000	76,000
Non Wage Rec't:	288,865	73,729	70,654	73,054	71,429
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>592,865</b>	<b>149,729</b>	<b>146,654</b>	<b>149,054</b>	<b>147,429</b>

**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Staff salaries and hard to reach allowances paid. Departmental vehicle & and Motorcycles serviced and maintained. Staff facilitated and supervised. Payment of staff salaries and Hard to reach allowance to Agriculture extension Workers and others in the department; Maintain, repair and service motor Vehicle/cycles. Train and supervise staff.				
Wage Rec't:	538,929	134,732	134,732	134,732	134,732
Non Wage Rec't:	41,400	10,350	10,350	10,350	10,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>580,329</b>	<b>145,082</b>	<b>145,082</b>	<b>145,082</b>	<b>145,082</b>

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## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Annual and quarterly Work plans prepared, BFP and quarterly budgets prepared, quarterly and annual reports prepared, Agro - inputs verified and certified. Quality assurance on livestock and fish markets carried out. Monitoring of Agricultural extension activities and projects. Seasonal, regional and Departmental meetings held and attended. Radio talk shows conducted. Prepare annual and quarterly work plans, BFP and budgets; prepare/generate quarterly and annual reports for submission to MDAs, verify and certify Agro inputs supplied to farmers in the district under government programs and private sector. Monitor activities and projects. Hold seasonal/departmenal meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,300	4,325	4,325	4,325	4,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,300</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>

## Class Of OutPut: Lower Local Services

## Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Agriculture extension strengthened, extension staff trained and capacity built, a well coordinated and pluralist extension service capturing programs of non state actors, farmers registered and profiled, labor saving	Farmer registration, profiling, farmer groups registartion, and profiling.....	Farmer registration, profiling, farmer groups registartion, and profiling.....	Farmer registration, profiling, farmer groups registartion, and profiling.....	Farmer registration, profiling, farmer groups registartion, and profiling.....
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and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted. family life education and nutrition promoted. Facilitating agriculture extension workers in Lower local Governments to carry out advisory services and extension through disease surveillance, training farmers in proper husbandry practices and agribusiness, backstopping, extension staff capacity building, farmer registration, profiling, value chain actors accreditation and data collection, analysis and reporting. Promotion of labor saving technologies, sustainable land management, family life education and nutrition.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	111,045	27,761	27,761	27,761	27,761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,045</b>	<b>27,761</b>	<b>27,761</b>	<b>27,761</b>	<b>27,761</b>

**Class Of OutPut: Higher LG Services****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Capital invstments in the district sited at kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for famers house in coordination of breed improvement and pasture	Capital investments in the district sited at Kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for farmers house in coordination of breed improvement	Capital investments in the district sited at Kibuuku II, supervised and inspected. BOQs prepared and projects commissioned.	Capital investments in the district sited at Rwebisengo town council for farmers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.	Capital investments in the district sited at Nyakasenyi Trading centre at Butungama sub county for slaughter slab and , supervised and inspected. BOQs prepared and projects commissioned.
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	development monitored, supervised and inspected. BOQs prepared and projects commissioned. Monitoring, supervision and inspection of sites for capital investment including Bweramule Sub county hosting a loading/offloading ramp on the Kibuuku livestock market; Butungama sub county hosting a slaughter slab at Nyakasenyi trading centre and Rwebisengo town council hosting a Livestock house coordination centre for AI in breed improvement and pasture development.	and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,216	554	554	554	554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,216</b>	<b>554</b>	<b>554</b>	<b>554</b>	<b>554</b>

**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	Data Bank established, 2000 livestock (cattle, pets, chicken) vaccinated, a fridge/freezer procured, breed improvement done (200 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)establishing a data bank at the district, vaccinating2000 heads/livestock and maintaining cold chain, procure a fridge/freezer, improving local	Data Bank established, 500 livestock (cattle, pets, chicken) vaccinated, breed improvement done (50 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)	Data collected, 500 livestock vaccinated, 50 female cattle served AI, 1 Motorcycle maintained, 2 regional meetings attended. Extension services strengthened through backstopping, training, demonstration and reporting.	Data collected, 500 livestock vaccinated, 50 female cattle served AI, 1 Motorcycle maintained, 2 regional meetings attended. extension services strengthened through backstopping, training,demonstration and reporting.	Data collected, 500 livestock vaccinated, 50 female cattle served AI, 1 Motorcycle maintained, 2 regional meetings attended. extension services strengthened through back stopping, training and demonstrations
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	breeds through AI, attending regional meetings, maintain departmental motorcycle and strengthen agricultural activities through backstopping staff and farmers, training, planning, reporting and setting up demonstrations.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	4,311	2,863	2,163	4,663
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>4,311</b>	<b>2,863</b>	<b>2,163</b>	<b>4,663</b>

**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:	Fish data collected on fish ponds and maintained. Fish ponds stocked with fish fry/fingerlings ; Cat fish and Tilapia. Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance.Landing site committee trained.collecting fish data, stocking 3 fish ponds with Cat fish and Tilapia fry in Karugutu, karugutu TC and Nombe sub county. strengthening extension activities through;farmer backstopping, staff and farmer training, planning, reporting and demonstrations. Spot surveillance and controlling illegal fishing on Lake Albert, training landing site committee.	Fish data collected. 2 fish ponds in Nombe maintained and stocked with fry/fingerlings, Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance; 1Landing site committee trained.	Fish data collected. 2 fish ponds in Karugutu Tc, and Karugutu Sub county and stocked with fry/fingerlings. extension strengthened through back stopping, farmer and staff training, planning and reporting, control illegal fishing on Lake Albert.	Fish data collected. 2 fish ponds in Bweramule Sub county and stocked with fry/fingerlings. extension strengthened through back stopping, farmer and staff training, planning and reporting, control illegal fishing on Lake Albert.	Fish data collected. 2 fish ponds in Rwebisengo Sub county and stocked with fry/fingerlings. extension strengthened through back stopping, farmer and staff training, planning and reporting, control illegal fishing on Lake Albert.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,977	2,244	2,244	2,244	2,244
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	8,977	2,244	2,244	2,244	2,244
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*Output: 01 82 05Crop disease control and regulation*

Non Standard Outputs:

2000 Vanilla vines procured and distributed to farmers in the Karugutu, Nombe sub counties and Karugutu Town council, Reagents for 10 soil testing kits, 20 Regulatory crop inspection and surveillance done in 6 sub counties and 4 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reporting. Data collected, projects monitored. Farmer field days conducted. Procure 2000 Vanilla vines, procure reagents to 10 soil testing kits, carry out 20 regulatory crop inspections in 6 sub counties and 4 town councils in the district. Coordinate agricultural extension through backstopping, meetings, training staff and farmers in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reports. Data collection, farmer field days & and monitoring projects.

1000 Vanilla vines procured and distributed to farmers in Sub counties of Karugutu, Nombe and Karugutu Town council; 05 regulatory crop inspections and surveillance conducted in 03 sub counties and 02 town councils; agricultural extension services coordinated through farmer back stopping, meetings and training in SLM, and agronomic practices; 04 demonstrations set up; departmental activities and projects monitored, and farmer field day conducted.

100 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council monitored and backstopped, 05 Regulatory crop inspection and surveillance done in 03 sub counties and 2 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 04 demonstrations and 01 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.

1000 Vanilla vines procured and distributed to farmers in Sub counties of Karugutu, Nombe and Karugutu Town council; 05 regulatory crop inspections and surveillance conducted in 03 sub counties and 02 town councils; agricultural extension services coordinated through farmer back stopping, meetings and training in SLM, and agronomic practices; 04 demonstrations set up; departmental activities and projects monitored, and farmer field day conducted.

100 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council monitored and backstopped, 05 Regulatory crop inspection and surveillance done in 03 sub counties and 2 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 04 demonstrations and 01 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	17,600	4,400	4,400	4,400	4,400
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>17,600</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
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*Output: 01 82 06Agriculture statistics and information*

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Non Standard Outputs:	BFP, annual and quarterly work plans and Budgets prepared. 4 quarterly reports, annual, quarterly, & activity reports generated and submitted to MDAs. 6 sectoral committee meeting reports prepared and submitted. 12 departmental meetings conducted and minutes kept. Sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services. Departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done. prepare BFP, annual and quarterly work plans and Budgets. Generate and submit;4 quarterly reports, annual;and activity reports; to MDAs. prepare and submit 6 sectoral committee meeting reports to council. To conduct and keep; minutes for 12 departmental meetings. collect sector Data on livestock, crop yields and acreage, fish, apiary and commercial services. Maintain and procure; tyres for the departmental Vehicle . Attend regional meetings; and pay subscription to professional associations.	Quarterly and activity reports generated and submitted to MDAs.2 sectoral committee meeting reports prepared and submitted. 3 departmental meetings conducted and minutes kept. sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services. Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done.	BFP, annual and quarterly work plans and Budgets prepared. Quarterly and activity reports generated and submitted to MDAs. 2 sectoral committee meeting reports prepared and submitted.	Quarterly work plan prepared. Quarterly and activity reports generated and submitted to MDAs. 2 sectoral committee meeting reports prepared and submitted.	Quarterly work prepared. quarterly and activity reports generated and submitted to MDAs. 1 sectoral committee meeting reports prepared and submitted. 3 departmental meetings conducted and minutes kept.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,728	10,682	10,682	10,682	10,682
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,728</b>	<b>10,682</b>	<b>10,682</b>	<b>10,682</b>	<b>10,682</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	40 tsetse-fly traps	2 Training and	2 Training and	2 Training and	1 Training and
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	and 7.5 litres of deltamethrine to treat the traps procured and distributed to farmers in Kanara, Butungama, Rwebisengo, Bweramule, Nombe and Karugutu Sub counties, 16 Training and Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu, Bweramule, Kibuuku, Rwebisengo, Butungama and Kanara Sub counties conducted. Procure and distribute 40 tsetse fly traps and 7.5 litres of deltamethrin to treat the traps to farmers in Sub counties of Karugutu, Kanara, Butungama and Rwebisengo. Conduct 16 training and demonstrations with tsetse fly traps in the 7 sub counties of Kanara, Butungama, Rwebisengo, Bweramule, Nombe and Karugutu sub counties and Kibuuku town council	Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu conducted. Traps and impregnating chemicals procured.	Demonstration on Tsetse fly control conducted in the sub counties of Bweramule, Kibuuku, conducted.	Demonstration on Tsetse fly control conducted in the sub counties of Rwebisengo, and Butungama Sub counties conducted.	Demonstration on Tsetse fly control conducted in Kanara Sub county conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,300</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>

## Class Of OutPut: Capital Purchases

## Output: 01 82 72Administrative Capital

Non Standard Outputs:	A fish handling and sanitation slab at Rwangara B, Kanara Sub county constructed, a farmer resource centre at Rwebisengo Veterinary Centre constructed, 02 motor cycles for Agricultural extension staff procured, Surveying, titling and fencing of Veterinary Land at Rwebisengo
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	Veterinary centre carried out, monitoring and supervision of capital projects carried out. Construct a fish handling and sanitation slab at Rwangara B, Kanara Sub county, Construct a farmer resource centre at Rwebisengo Veterinary Centre, Procure 02 motor cycles for Agricultural extension staff, Surveying, titling and fencing of Veterinary Land at Rwebisengo Veterinary centre, monitoring and supervision of capital projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,461	16,115	16,115	16,115	16,115
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,461</b>	<b>16,115</b>	<b>16,115</b>	<b>16,115</b>	<b>16,115</b>

**Output: 01 82 82Slaughter slab construction**

Non Standard Outputs:	A slaughter slab constructed at Nyakasenyi Centre to improve meat hygiene and public healthConstruct a slaughter slab at Nyakasenyi Centre to improve meat hygiene and public health	Offer of Land by the sub county, siting and preparation of BOQs for the construction of the slaughter slab at Nyakesenyi centre	Preparation and signing of MOU between sub county and the district	A slaughter slab constructed at Nyakasenyi Centre to improve meat hygiene and public health	Completion construction works, commissioning of facility and hand over to the user sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,450	1,613	1,613	1,613	1,613
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,450</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>

**Output: 01 82 83Livestock market construction**

Non Standard Outputs:	Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule sub county to develop beef value chainConstruct a loading -offloading ramp at Kibuuku II	Offer of Land, preparation of BOQs and designs by the district engineer and submission to PDU and signing of MOU between the Sub county and District.	Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule Sub County to develop beef value chain	Completion of works, commissioning of facility and hand over to the user unit by the district	Payment of retention and variations.
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# Vote:595 Ntoroko District

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	livestock market in Bweramule sub county to improve livestock handling and quality assurance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Coordination and operationalization of the Commercial office done. Stationary procured, motorcycle maintained. Computers repaired/ maintained and Antivirus procured, payment of bank charges, Data Collected and dissemination, Boarder Market activities coordinated, national and regional meetings attended and product quality /standards assurance inspections done. Radio tlkshow on awareness creation and sensitization on issues concerning cooperative, marketing and SACCOs. Business inpection activities per each targeting 13 businessesRaising procurement request for stationary,servicing of motorcycle and Computers ,paying bank charges, Collecting Data and disseminating it ,conducting and coordinating Boarder Market activities, attending national and regional meetings , Conducting product quality /standards assurance inspections. identifying issues to	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 4 businesses inspected.	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 3 businesses inspected.	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervision,awareness creation) implemented, 3 businesses inspected.	Office activities coordinated, data and reports collected and generated, radio talk show conducted, 3 businesses inspected
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	discuss, mobilize co presenters to participate. Developing inspection checklist, identify type and nature of business, organize resources				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 83 03Market Linkage Services**

Non Standard Outputs:	Producers and Producer groups linked to market internationally through UEPB. Market information collected and disseminated to user to improve planning, Market Surveys undertaken and reports disseminated. Identifying Producer groups, analyzing UEPB requirements, partner groups work, with Agro experts, mobilize, inspect and quality assurance, Developing a tool for market surveys, undertaking the survey, analyzing and interpreting the results, making a report and disseminating.	Producer or Producer groups linked to market internationally through UEPB	Producer or Producer groups linked to market internationally through UEPB	Producer or Producer groups linked to market internationally through UEPB	Producer or Producer groups linked to market internationally through UEPB
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	120 farmers trained in Agribusiness in Karugutu, Nombe, Bweramule, Rwebisengo, Butungama, and Kanara sub counties as well as Karugutu, Kanara, Rwebisengo and Kibuuku Town councils. Weights	40 Farmers trained in agribusiness on CBA and value addition in karugutu, Nombe, kanara Town council, Rwebisengo Tc, Rwebisengo Sub county and Bweramule Sub	40 farmers trained in value chain development in Bweramule, Rwebisengo Sub counties and Rwebisengo tc, 8 business inspected for weights and measures, 3 SACCOs	40 farmers trained in value chain development in Bweramule, Rwebisengo Sub counties and Rwebisengo tc, 8 business inspected for weights and measures, 3 SACCOs supervised	40 farmers trained in value chain development in Bweramule, Rwebisengo Sub counties and Rwebisengo tc, 8 business inspected for weights and measures, 3 SACCOs supervised
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	and measures inspected and marketing standardization promoted in the 4 town councils. cooperative groups and SACCOs supervised. 8 Cooperatives and groups mobilized for registration. cooperatives and groups assisted in registration. Training 120 farmers in Agribusiness in the six sub counties and 4 town councils of the district, 12 inspections of weights and measures for compliance to standards. Mobilizing & registering cooperatives and SACCOs. Assisting 8 cooperatives and SACCOs to registers in the financial year.	county. 32 businesses inspected for weights and measures to promote marketing standardization, 3 cooperatives supervised and mobilized for registration.	supervised and mobilized to update registration status	and mobilized to update registration status	and mobilized to update registration status
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,921	480	480	480	480
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,921</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>

**Output: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	6 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made. Main streaming tourim activities in the district development plan. Identifying Hospitality facilities and make a profile report. idntify new tourism sites and make a profile report on them.	2 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	2 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	1 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	1 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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## Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.	Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

## Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:

4 monitoring visits made to newly created markets, technical staff facilitated to attend 8 AGMs of SAACOs and cooperatives societies, value addition facilities; - milk coolers in Rwamabale and Rwebisengo town council; coffee hurlers, maize/rice mills in Nombe, karugutu Tc and Karugutu Sub county monitored by both technical and political stakeholders. Political and technical monitoring of market innovations, SACCOs and value addition facilities in the district.

1 monitoring visit made to newly created markets, facilitation to attend 2 AGMs for SAACOs and cooperatives societies, value addition facilities; - milk coolers in Rwamabale and Rwebisengo TC facilities monitored by both technical and political stakeholders

1 monitoring visit made to newly created markets, facilitation to attend 2 AGMs SAACOs, cooperatives societies, value addition facilities monitored by both technical and political stakeholders

1 monitoring visit made to newly created markets, facilitation to attend 2 AGMs for SAACOs, cooperatives societies, value addition facilities; - coffee hurler, rice & maize mills monitored by both technical and political stakeholders

1 monitoring visit made to newly created markets, facilitated to attend 2 AGMs of SAACOs & cooperatives societies, value addition facilities monitored by both technical and political stakeholders

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
Wage Rec't:	538,929	134,732	134,732	134,732	134,732
Non Wage Rec't:	264,087	66,833	65,385	64,685	67,185
Domestic Dev't:	78,911	19,728	19,728	19,728	19,728
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>881,927</b>	<b>221,293</b>	<b>219,845</b>	<b>219,145</b>	<b>221,645</b>



## Vote:595 Ntoroko District

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 08 81 01Public Health Promotion

Non Standard Outputs:	4 radio talk shows conducted on health promotion, 4 quarterly meetings held with VHTs on maintainance and sustainability of ambulance motorcycles, 10 schools (3 secondary and 7 primary schools) health programs conducted, 1 meeting with environmental health conducted on their roles and responsibilities and conduct 4 review performance meetings. Conduct radio talk shows on health promotion activities, Conduct quarterly meetings with VHTs on management and ambulance management and sustainability, School health programs carried out in secondary schools and primary schools, orienting environmental health staff on their roles and responsibilities and holding review performance meetings	1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 3 secondary schools health programs will conducted, 1 meeting with environmental health conducted on their roles and responsibilities and conduct 1 review performance meeting.	1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 3 primary schools health programs will conducted and hold 1 review performance meeting.	1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 2 primary schools health programs will conducted and hold 1 review performance meeting.	1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 2 primary schools health programs will conducted, s and conduct 1 review performance meeting.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Vote:595 Ntoroko District****FY 2018/19****Output: 08 81 06 District healthcare management services**

Non Standard Outputs:	Medicine supplies procured and distributed Procurement of medicine supplies and distribution	Medicine supplies procured and distributed	Medicine supplies procured and distributed	Medicine supplies procured and distributed	Medicine supplies procured and distributed
Wage Rec't:	1,062,064	265,516	265,516	265,516	265,516
Non Wage Rec't:	135,240	33,810	33,810	33,810	33,810
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,197,304</b>	<b>299,326</b>	<b>299,326</b>	<b>299,326</b>	<b>299,326</b>

**Class Of OutPut: Lower Local Services****Output: 08 81 53 NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for. Procurement of medicines and supplies, maintenance of refrigerator and allowances for immunization activities.	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,877	1,219	1,219	1,219	1,219
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,877</b>	<b>1,219</b>	<b>1,219</b>	<b>1,219</b>	<b>1,219</b>

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## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.Procurement and distribution of medicines and supplies to all government health facilities by NMS, carrying out immunization activities in all health facilities, daily running of office activities, vehicles and motorcycles maintenance, procurement and supply of fuel, procurement of office stationery and small office equipment.	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.	Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,296	13,824	13,824	13,824	13,824
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,296</b>	<b>13,824</b>	<b>13,824</b>	<b>13,824</b>	<b>13,824</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

Non Standard Outputs:	office refurbished, computers purchased and motor vehicles repaired and maintainedoffice refurbishment, procurement of computers and maintenance and repairing of motor vehicles.	Laptop computers purchased	Office stationary purchased	office chairs procured	vehicles repaired and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,131	4,533	4,533	4,533	4,533
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,131</b>	<b>4,533</b>	<b>4,533</b>	<b>4,533</b>	<b>4,533</b>

### Output: 08 81 80Health Centre Construction and Rehabilitation

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Non Standard Outputs:	Rehabilitation and upgrading of Bweramule Health Centre II to H/Centre III, Complete construction of a general Ward by roofing at Karugutu H/Centre III Preparation of BOQS submission to PDU, Evaluating bidders, Supervision and Monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	565,000	141,250	141,250	141,250	141,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>565,000</b>	<b>141,250</b>	<b>141,250</b>	<b>141,250</b>	<b>141,250</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored. Quarterly monitoring of health facilities, conducting village motorcycle ambulance meetings with VHTs on quarterly basis, monitoring attendance of health workers in health facilities, conducting immunization and fridge monitoring.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,486	3,872	3,872	3,872	3,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,486</b>	<b>3,872</b>	<b>3,872</b>	<b>3,872</b>	<b>3,872</b>
Wage Rec't:	1,062,064	265,516	265,516	265,516	265,516
Non Wage Rec't:	217,899	54,475	54,475	54,475	54,475
Domestic Dev't:	583,131	145,783	145,783	145,783	145,783
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,863,094</b>	<b>465,774</b>	<b>465,774</b>	<b>465,774</b>	<b>465,774</b>

**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:

Wage Rec't:	2,408,022	602,006	602,006	602,006	602,006
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,408,022</b>	<b>602,006</b>	<b>602,006</b>	<b>602,006</b>	<b>602,006</b>

**Class Of OutPut: Lower Local Services****Output: 07 81 51Primary Schools Services UPE (LLS)**

Non Standard Outputs:

Salaries to all primary school teachers on government payroll in 37 government aided school paid the schools are ; Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko primary schools, Capitation grant	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months
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transferred to the same schoolsPrepare and approve , submit pay change reports to Human resource.Prepare schedules for Capitation Grant for all 37 Government Aided Primary Schools.and payment of of salaries to teachers on payroll of Primary Schools of Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko .

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	139,192	34,798	34,798	34,798	34,798
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>139,192</b>	<b>34,798</b>	<b>34,798</b>	<b>34,798</b>	<b>34,798</b>

**Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	3 classroom block constructed at Nyakasenyi primary school,2 classroom block renovated at Masaka and Kamuhiigi and Kyabandara Primary Schools and Completion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted. Site inspection ,	Site Assessed and Handed over, Bills of Quantities Construction of Nyakasenyi,3 classroom block, renovation of 2 classroom block at Kamuhiigi and Masaka Primary schools, Procurement requisitions submitted to PDU.Tender process and award completed, Monitoring and	Site Hand Over of renovation of 2 classroom block at Kamuhiigi Primary school and 3 Classroom block at Nyakasenyi primary schools and payment of construction works at Kamjhiigi P/S.	Monitoring and Supervision of Construction works at Nyakasenyi Primary Schools and payment of works for Construction works at Nyakasenyi and Kamuhingi Primary School	Commissioning of a 3 classroom block at Nyakasenyi and Kamuhingi Primary School.
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	preparation of Bills of Quantities,prepare and submit procurement requisitions, Tender process, tender award, Monitoring and supervision of construction works,payment of contractor and commissioning of projects.	Supervision of construction works of 2 classroom block at Masaka Primary School. Commissioning of Project. completion of payment of construction works of renovation of 2 classroom block at Kanyamukura P/S FY 2017/2018 project.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	218,780	56,906	59,306	45,306	57,261
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,780</b>	<b>56,906</b>	<b>59,306</b>	<b>45,306</b>	<b>57,261</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:

	10 stance VIP Latrines constructed at Nyabusokoma and Bwizibwera Primary Schools, site inspection, handover and Monitoring and supervision conducted. Retention for construction works of VIP Latrines of Bweramule, Rwangara P/S and Masojo Paid.Site inspection, Preparation of Bills of Quantities, Prepare and Submit procurement requisition, Tender award,3 Monitoring and supervision visits of construction works , payment of Contractor ,commissioning of projects and payment of retention after the defects liability period. Payment of retention for construction works of 10 stances VIP Latrine at Bweramule , Rwangara and Masojo P/S	Site Assessed, Bills Of Quantities for 15 Stance VIP Latrine at Umoja, Bwizibwera and Nyabusokoma P/S, Procurement requisition submitted to PDU, , Site handover, monitoring and Supervision of construction works at Nyabusokoma P/S and contractor paid. Rentention for 5 stance VIP latrine at Bweramule and Masojo P/S Paid.	construction works monitored and supervised at Umoja Primary school, Contractor paid, project commisioned and handed over to SMC.	construction works monitored and supervised at Bwizibwera Primary school, Contractor paid, project .Project commissioned.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,720	50,137	1,365	1,853	1,365

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,720</b>	<b>50,137</b>	<b>1,365</b>	<b>1,853</b>	<b>1,365</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:	Staff Hhouse at Kiranga P/s Constructed. Inspection and monitoring, Site inspection, Bills of Quantities made, Procurement requisition submitted, Tender process, tender awarded, Contractor paid and Commissioning of project. Construction of staff house at Kiranga P/S, Site Inspection, Bills of Quantities, site hand over, Submission of procurement requisition, Monitoring and inspection of projects, payment of contractor and commissioning of project	Site assessed and handed over, BOQs prepared for staff House at Kiranga P/S , Procurement requisition submitted to PDU,	Tender process and award.	Monitoring and supervision of construction works, preparation of certificate of completion by District Engineer . Contractor paid	Commission of staff house at Kiranga Primary school
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,000	21,750	21,750	21,750	21,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,000</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>



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## Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Furniture supplied to Nyakasenyi P/S, Nyakatoke, Kyabukunguru P/S and Nombe , Pocurement requisition made and submitted, Tender awardedSupply of furniture to Primary schoools of Nyakasenyi, Kyabukunguru and Nyakatoke Primary schools, Submission of procurement requisition and tender a ward.	Procurement requisition prepared and submitted to PDU.	Tender awarded .	Furniture supplied to schools of Nyakasenyi, Kyabukuguru and contractor paid.	Furniture supplied to schools of Nombe and Nyakatoke Primary Schools and contractor paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,000	3,250	3,250	3,250	3,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

**Vote:595 Ntoroko District****FY 2018/19****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	414,299	80,012	80,012	80,012	174,262
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>414,299</b>	<b>80,012</b>	<b>80,012</b>	<b>80,012</b>	<b>174,262</b>

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

	Capitation Grant to secondary schools to Secondary Schools paid, salaries paid to secondary teachers.Payment of Capitation grant to 3 secondary schools of Kanara, Rwebisengo and Karugutu Payment of salaries to Secondary teachers.	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Secondary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Secondary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all secondary Schools distributed with schedules for 3 months	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all secondary Schools distributed with schedules for 3 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300,159	75,040	75,040	75,040	75,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,159</b>	<b>75,040</b>	<b>75,040</b>	<b>75,040</b>	<b>75,040</b>

**Class Of OutPut: Higher LG Services****Output: 07 84 01Education Management Services**

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Non Standard Outputs:	District staff salaries paid , inspection and monitoring of learning centers,administration of Primary Leaving Examinations and welfare( lunch allowances) for support staff. Departmental Annual/Quarterly workplans, reports and budgets prepared using the PBS system.Office stationery / computer consumables procured.Office Fuel purchased,departmental vehicle maintained.travel inland, workshops and seminars facilitated and small office equipment purchased. Payment of 8 district head quarter staff,inspection and Monitoring of 50 primary schools ( 37 government aided and 13 private, 6 secondary schools ( 3 government aided and 3 community). Lunch allowance for 2 support staff and Administration of PLE Examinations for about 1000 candidates. Motorcycle maintenance , purchase of office stationery, fuel and lubricants purchased.travel inland, workshops and seminars. Purchase of small office equipment.	District staff salaries paid, Insection and Monitoring in 10 learing centres conducted, Lunch allowance to support staff paid,Annual, Quarterly workplans, reports , budgets preparedusing the PBS system, Small Office Equipments procured, stationary and computer consumables procured	staff salaries paid , Inspection and monitoring in 10 learning Centres conducted. Purchase of small office equipment,Work plan, budget and report using PBS, Stationery purchased.	Lunch Allowance for support staff paid, small office equipment purchased, staff salaries, preparation of annual , quarterly Work plan, budget and report using PBS made.Administratio n of PLE . Examinations.Monit oring and inspection 10 learning Centres.	District staff salaries paid, support staff allowance paid, monitoring inspection of 7 learning centres , office equipment purchased, departmental annual, quarterly Workplan, budget and report using PBS, Stationery purchased.
Wage Rec't:	82,478	20,620	20,620	20,620	20,620
Non Wage Rec't:	37,870	8,635	11,965	8,635	8,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,348</b>	<b>29,255</b>	<b>32,584</b>	<b>29,255</b>	<b>29,255</b>

**Output: 07 84 02Monitoring and Supervision of Primary & secondary Education**

Non Standard Outputs:	preparation and submission of procurment	preparation and submission of procurment	Tender a ward	Monitoring and supervision of works. payment of
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	requisition, tender tender process, a ward of tender, ground braking, monitoring and supervision of works. payment of contractor, commissioning of project. preparation and submission of procurement	requisition, tender tender process, a ward of tender, ground braking		contractor, Commissioning of project.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,613	0	0	0	32,613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,613</b>

**Output: 07 84 03Sports Development services**

Non Standard Outputs:	Games and Sports carried out in 37 Primary schools of Haibale, Kabimbiri, Rwamabale, Beramule, Bugando, Itojo, Kibuuku, yamutema, Rweseene, Nyabusokoma, Karugutu, Ibanda, Kasozzi, NyKtoke, Musandama, Murambe, Nombe, Nyakatozi, Kyabandara, Ntoroko, Kamuga, Umoja, Rwangara, Kyabunkuguru, Bwizibwera, Bundiba Buneera, Butungama, Kasungu, Nyakasenyi, masaka, Masonjo, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhingi, Faltation allowance for coaches/trainees, refreshments for players, Transportation of pupils to participate in competitions	Games and Sports carried out in 37 Primary schools of Haibale, Kabimbiri, Rwamabale, Beramule, Bugando, Itojo, Kibuuku, yamutema, Rweseene, Nyabusokoma, Karugutu, Ibanda, Kasozzi, NyKtoke, Musandama, Murambe, Nombe, Nyakatozi, Kyabandara, Ntoroko, Kamuga, Umoja, Rwangara, Kyabunkuguru, Bwizibwera, Bundiba Buneera, Butungama, Kasungu, Nyakasenyi, masaka, Masonjo, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhingi,
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	0	0	0	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:

District Education Officer and driver facilitated to attend Official workshops, seminars, meeting, both in and out side the district.Night allowances, fuel/transport by buplic means , accomodation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,952	1,238	1,238	1,238	1,238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,952</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>

## Class Of OutPut: Capital Purchases

# Vote:595 Ntoroko District

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## Output: 07 84 72Administrative Capital

Non Standard Outputs:	Head teachers and School Management Commitees trained in Financial Manaement ,roles and responsibilities , teachers validated, NIECD policy dessiminated and Senior Education Officer admitted in Education Management and Planning.Office Laptop procured.Validation of teachers, training of SMC,Head teachers in Financial Management,roles and responsibilities of SMC, dessimination of NIECD Policy and Senior Education Officer supported to undertake a post graduate diploma in Educational Management and Planning.Procurement of Office Laptop.	Submission of procurement requisitions , LPO, and admission of SEO for post graduate diploma in Education Management and Planning	Training of head teachers and SMC trained in Financial Management ,roles and responsibilities of SMC .	National Integrated ECD Policy dessiminated	Teachers Validated and Senior Education Officer trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,931	2,733	2,733	2,733	2,733
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,931</b>	<b>2,733</b>	<b>2,733</b>	<b>2,733</b>	<b>2,733</b>

## Programme: 07 85 Special Needs Education

Wage Rec't:	2,904,799	702,637	702,637	702,637	796,887
Non Wage Rec't:	524,786	119,711	123,041	119,711	162,323
Domestic Dev't:	384,431	134,776	88,404	74,892	86,359
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,814,016</b>	<b>957,124</b>	<b>914,082</b>	<b>897,240</b>	<b>1,045,570</b>

# Vote:595 Ntoroko District

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## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## **Vote:595 Ntoroko District**

**FY 2018/19**

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*Output: 04 81 04Community Access Roads maintenance*

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## Vote:595 Ntoroko District

## FY 2018/19

Non Standard Outputs:	137.5km of District Feeder Roads Maintained, Monthly Salary for departmental Staff at district level paid on time, 08-departmental coordination and planning meetings held at District and LLGs levels, Quarterly District Roads Committee meetings held, Workshops and seminars externally organized held, Work plans and quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and 02-Motor cycles maintained, Departmental Laptop, Computer and ICT consumables procured, Stationary, Office furniture and small office accessories procured. Carry out routine and periodic maintenance of 137.5km of District feeder roads, pay monthly salary for departmental staff at district level, conduct 08-departmental coordination and planning meetings at district and LLGs levels, hold quarterly District Roads Committee meetings, prepare and submit financial work plans and quarterly accountability reports, Carry out repairs and service for the departmental vehicle and motor cycles, procure office stationary, small office accessories, laptop, furniture, computer and ICT consumables.	34km of District feeder Roads maintained, Pay monthly salary for departmental staff at district level, conduct 01-departmental coordination and planning meeting, quarterly District Roads Committee meeting held, Workshops and seminars externally organized held, quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and Motor cycle maintained, Departmental Computer and ICT consumables procured, Stationary and small office accessories procured.	34km of District feeder Roads maintained, Pay monthly salary for departmental Staff at District level, conduct 01-departmental coordination and Planning meeting at District, Prepare and submit quarterly physical and financial accountability reports,	34km of District roads a	34km of District roads maintained
Wage Rec't:	57,700	14,425	14,425	14,425	14,425

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Non Wage Rec't:	122,769	24,712	23,212	21,212	53,633
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,469</b>	<b>39,137</b>	<b>37,637</b>	<b>35,637</b>	<b>68,058</b>

***Output: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

***Output: 04 81 07Sector Capacity Development***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,100	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,100</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>

**Class Of OutPut: Lower Local Services**

## Vote:595 Ntoroko District

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**Output: 04 81 51Community Access Road Maintenance (LLS)**

Non Standard Outputs:	45km of Community Access Roads (CARs) in the 06 Sub Counties maintained. The Sub Counties are as follows; <b>10km-</b> Rwebisengo S/C, <b>12km-</b> Kanara S/C, <b>05km-</b> Bweramule S/C, <b>7.5km-</b> Karugutu S/C, <b>03km-</b> Nombe S/C, <b>05km-</b> Butungama S/C. <b>06-</b> Sub Counties receive Uganda Road Fund to improve Community Access Roads. The S/Countries are; <b>10km-</b> Rwebisengo S/C, <b>12km-</b> Kanara S/C, <b>5.5km-</b> Bweramule S/C, <b>7.5km-</b> Karugutu S/C, <b>03km-</b> Nombe S/C, <b>07km-</b> Butungama S/C.	Sub Counties receive Road Fund only in quarter Two.	6-S/counties receive road fund to improve community access roads. S/counties are 7.5Km - Karugutu, 3.0Km in Nombe, 10.0Km Rwebisengo, 5.5Km Bweramule, 7.0Km Butungama and 12.0Km in Kanara	Sub Counties receive Road fund in quarter two only.	Sub Counties receive road fund in quarter two.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,843	17,961	17,961	17,961	17,961
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,843</b>	<b>17,961</b>	<b>17,961</b>	<b>17,961</b>	<b>17,961</b>

**Output: 04 81 56Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:	143.4km of Urban unpaved roads Periodically and Routinely maintained in the 04 Town Councils under funding from Uganda Road Fund (URF). The Town Councils are as follows; <b>15.4km-</b> Kanara T/C, <b>54km-</b> Karugutu T/C, <b>35km-</b> Kibuuku T/C and <b>39km-</b> Rwebisengo T/C. <b>04</b> (Town Councils receive URF to maintain <b>143.4km</b> of Urban Roads as follows; <b>15.4km-</b> Kanara T/C, <b>54km-</b> Karugutu T/C, <b>35km-</b> Kibuuku T/C, <b>39km-</b> Rwebisengo T/C.	4-Town Councils receive URF to maintain 35.85km of Urban roads as follows; -Rwebisengo T.C_9.8km, -Kanara T.C_4.0km, -Karugutu T.C -13.5km, and -Kubuuku T.C -8.8km.	4-Town Councils receive URF to maintain 35.85km of urban roads as follows; -Rwebisengo T.C_9.8km, -Kanara T.C_4.0km, -Karugutu T.C -13.5km, and -Kubuuku T.C -8.8km.	4-Town Councils receive URF to maintain 35.85km of urban roads as follows; -Rwebisengo T.C_9.8km, -Kanara T.C_4.0km, -Karugutu T.C -13.5km, and -Kubuuku T.C -8.8km.	4-Town Councils receive URF to maintain 35.85km of urban roads as follows; -Rwebisengo T.C_9.8km, -Kanara T.C_4.0km, -Karugutu T.C -13.5km, and -Kubuuku T.C -8.8km.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	640,372	160,093	160,093	160,093	160,093
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>640,372</b>	<b>160,093</b>	<b>160,093</b>	<b>160,093</b>	<b>160,093</b>

**Output: 04 81 57Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,315	829	829	829	829
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,315</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>829</b>

**Class Of OutPut: Capital Purchases****Output: 04 81 72Administrative Capital**

Non Standard Outputs:

Complete Construction and Tiling of District Administration Block, Renovation of cracked offices on the administration building Complete payment for construction of Administration Block, Submit projects to PDU, Run procurement adverts, Projects Supervision and Monitoring, Prepare project reports and payment certificates.	Complete project design and drawings for Parking Yard at the District, Complete Tiling and payment for construction of District Administration Block, Carry out Procurement and award processes for Parking Yard.	Construct Parking Yard at District Head quarters under funding from District Descriptionary Equalization Grant (DDEG).	Construct generator shade at District Head quarter and complete construction of Parking Yard.	Prepare and submit physical and financial performance and accountability reports.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	25,000	6,163	6,163	6,512
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,163</b>	<b>6,163</b>	<b>6,512</b>

**Output: 04 81 83Bridge Construction**

Non Standard Outputs:

2 Culvert Bridges along Kakogha-Rwensenene Road (5.5km) in Karugutu Sub County Rehabilitated to Box Culverts with support from URF.Project submitted to PDU, Run project advertisement, Carry out project Supervision and Monitoring, Prepare project supervision	Carry out procurement and awarding processes.	Rehabilitate Kakogha culvert bridge along Kakogha-Rwensenene road in Karugutu Sub County.	Rehabilitate Rwensenene culvert bridge along Kakogha-Rwensenene road in Karugutu Sub County.	Prepare and submit physical performance and financial accountability reports.
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						and monitoring reports, Prepare project payment certificates and accountabilities.
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	202,000	50,500	50,500	50,500	50,500	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>202,000</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	

## Programme: 04 82 District Engineering Services

### Class Of OutPut: Higher LG Services

#### Output: 04 82 01Buildings Maintenance

Non Standard Outputs:		Buildings MaintenanceCompou nd and Office cleaning and maintenance.	Compound cleaning and maintenance.	Compound cleaning and maintenance.	Compound cleaning and maintenance.	Compound cleaning and maintenance.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

#### Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

#### Output: 04 82 03Plant Maintenance

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

#### Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:		Operation of the District Roads office.Procure small office electrical fittings.	Electrical repairs and fittings	Electrical repairs and fittings	Electrical repairs and fittings	Electrical repairs and fittings
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500	500

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 04 82 06Sector Capacity Development**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,502	376	376	376	376
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,502</b>	<b>376</b>	<b>376</b>	<b>376</b>	<b>376</b>

**Output: 04 82 81Construction of public Buildings**

Non Standard Outputs:

Fencing of the  
Administration  
block/land with a  
chain linkPreparation  
of B.O.Qs,  
submission to PDU,  
evaluation of bidders  
supervision and  
monitoring, hand  
overs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,651	6,163	6,163	6,163	6,163
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,651</b>	<b>6,163</b>	<b>6,163</b>	<b>6,163</b>	<b>6,163</b>

Wage Rec't:	57,700	14,425	14,425	14,425	14,425
Non Wage Rec't:	885,901	215,495	213,995	211,995	244,416
Domestic Dev't:	251,651	62,826	62,826	63,175	62,826
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,195,252</b>	<b>292,746</b>	<b>291,246</b>	<b>289,595</b>	<b>321,666</b>

## Vote:595 Ntoroko District

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## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Payment of Monthly staff salaries, Quarterly Subscription to internet, Functional vehicles and M/cycle for the sector, Quarterly department meetings at District and Lower Local Government levels held, Procurement office , fuel stationery and computer consumables, 6 Technical consultation meetings with MoWE/TSU-6, Quarterly Reports prepared and submitted to the Ministry and line Departments and Agencies. Quarterly District Water and Sanitation committee meetingsDaily attendance registration, Submit staff for pay change, invite participants for meetings, write reports and disseminate them, account for funds	Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis, Assorted stationary and computer consumables for DWO procured, Monthly consultations from Technical Support Unit - 6 done, DWO training done and Quarterly Report and Accountability Submitted to MWE	Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis,	Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis,	Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis,
Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	20,525	7,006	4,506	4,506	4,506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,525</b>	<b>15,006</b>	<b>12,506</b>	<b>12,506</b>	<b>12,506</b>

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## Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Quarterly Water Quality Testing Analysis carried out on at least 20% of the water facilities in the District with appropriate certificates, monitoring of the existing and the newly constructed/the on-going constructed water facilities on functionality levels conductedPreparation of monitoring schedules and activity reports generated ,Quarterly Water Quality certificates prepared	22 water points monitored on their functionality status and Water Quality Testing conducted on 18 water points and 1 deep borehole supervised in Kanara S/C	22 water points monitored on their functionality status, Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Butungama S/C	22 water points monitored on their functionality status and Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Rwebisengo S/C	22 water points monitored on their functionality status and Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Bweramule S/C
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>



# Vote:595 Ntoroko District

# FY 2018/19

## Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Motor vehicles, motor cycles and all other office equipment kept in a functional status, 4 deep borehole drilling and construction supervised and 40 water point functionality status monitored Preparation and submission of mechanical inspection reports for motor vehicle and motor cycle repairs and services	2 Refresher training for Water Users Committees conducted in Kanara and Butungama Sub Counties, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months	2 Refresher training for Water Users Committees conducted in Karugutu and Nombe Sub Counties, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months	2 Refresher training for Water Users Committees conducted in Bweramule and Rwebisengo Sub Counties, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months	2 Refresher training for Water Users Committees conducted in Kanara and Kibuuku Town Councils, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Advocacy meetings conducted at both Sub County and District levels,new Water User Committees formed and trained and refresher training conducted to the existing water user committeesActivity reports prepared and attendance lists verified	One District Advocacy meeting for water and sanitation conducted, Six Sub County Advocacy meetings conducted in the Sub Counties of Bweramule, Butungama, Rwebisengo, Karugutu, Kanara and Nombe.	New Water Users Committees formed and trained and refresher training conducted to the existing water user committees	Post Construction activities to water user committees conducted.	Mobilizations to ensure functionality of the water users committees conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,001	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,001</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Lower Local Services

# Vote:595 Ntoroko District

FY 2018/19

## Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Shallow wells in the selected Sub Counties rehabilitated and supervision and monitoring of the rehabilitation activities done by the District Water Office StaffInspection reports and payment certificate prepared and approved by the responsible authorities.	1 Shallow well rehabilitated by Hand Pump Mechanics in Butungama Sub County., 1 Shallow wells supervised and monitored by the District Water Office Staff	1 Shallow wells rehabilitated by Hand Pump Mechanics in Rwebisengo Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff	2 Shallow wells rehabilitated by Hand Pump Mechanics in Bweramule Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff	2 Shallow wells rehabilitated by Hand Pump Mechanics in Kanara Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,003	5,001	5,001	5,001	5,001
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,003</b>	<b>5,001</b>	<b>5,001</b>	<b>5,001</b>	<b>5,001</b>

## Class Of OutPut: Capital Purchases

## Vote:595 Ntoroko District

FY 2018/19

**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Sanitation and Hygiene activities conducted, these include; creating rapport with L.C - Is, VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, conducting sanitation, Launching of hand washing campaigns and others. Conducting four mobilization and sensitization meetings in the two Sub Counties of Kanara and Karugutu.	Rapport with the local village/parish leaders created, Sanitation promotion campaigns conducted, Community mobilization and sensitization on improving sanitation and hygiene conducted.	Community mobilization and sensitization on improving sanitation and hygiene conducted and Bi-annual Sanitation and Hygiene conducted from Kyengegwa DLG .	Sanitation Week conducted from either Karugutu or Kanara S/C and Community mobilization and sensitization on improving sanitation and hygiene conducted.	Bi-annual Sanitation and Hygiene conducted from one of the Districts in TSU-6 region and Community mobilization and sensitization on improving sanitation and hygiene conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,250	2,063	2,063	2,063	2,063
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,250</b>	<b>2,063</b>	<b>2,063</b>	<b>2,063</b>	<b>2,063</b>

**Output: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Post Graduate Diploma in Construction Management from Makerere University awarded to the DWO. Application Registration and Studying a Post Graduate Diploma in Construction Management	Application, Registration, Enrollment and Studies for first semester commences in August at Makerere University - Kampala	Studies for first semester completed by the DWO at Makerere University - Kampala and semester results obtained	Studies for second semester commences at Makerere University - Kampala	Studies for second semester come to the end at Makerere University - Kampala and the DWO awarded a certificate
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 09 81 80Construction of public latrines in RGCs**

Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the DistrictInspection and supervision	N/A	N/A	1 Two - Stance VIP Latrine constructed in Budiba Rural Growth Center in Butungama Sub County	N/A
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## Vote:595 Ntoroko District

FY 2018/19

	activities reports and certificates prepared.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,000	3,500	3,500	3,500	3,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	4 Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama, Bweramule, Nombe and RwebisengoSiting and Drilling feasibility studies conducted on the proposed borehole site, Drilling and Construction of the 4 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	Siting and Drilling feasibility Studies for the four deep boreholes conducted	4 Deep Boreholes Drilled and constructed in the selected Sub Counties of Butungama, Rwebisengo, Bweramule and Nombe	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	168,523	47,001	42,131	42,131	37,261
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,523</b>	<b>47,001</b>	<b>42,131</b>	<b>42,131</b>	<b>37,261</b>
Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	34,526	10,506	8,006	8,006	8,006
Domestic Dev't:	215,776	58,814	53,944	53,944	49,074
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>282,302</b>	<b>77,320</b>	<b>69,950</b>	<b>69,950</b>	<b>65,080</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submittedUpdating payroll and reporting quarterly.Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation.	Three monthly staff salaries for the departmental staff paid.  Communities engaged in selection of wetlands for which management plans are to be compiled.	Three monthly salaries paid for the departmental staff.  Communities engaged and data collected for the first wetland.	Three staff Salaries for the departmental staff paid.  Communities engaged and data collected for the second wetland.	Three staff Salaries for departmental staff paid.  Data for the two wetlands compiled, plans produced and passed for implementation.
Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	11,996	2,999	2,999	2,999	2,999
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,996</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings, monitoring of the distributed seedlings, compiling and submission of reports.	Communities mobilized and awareness raised on the importance of afforestation, tree planting and the dangers of environmental degradation.	Communities mobilized for tree planting, seedlings procured and distributed among selected community members, government and public institutions.	Communities mobilized and sensitized for second planting season.	Tree seedlings procured, distributed and monitored for survival.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Vote:595 Ntoroko District****FY 2018/19****Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,999	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,999</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

Non Standard Outputs:

	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	Two routine inspection carried out across the district to check on illegal tree cutting, charcoal burning and bush burning in Nombe S/C, Karugutu S/C, Krugutu TC, and Kibuuku TC, reports compiled and shared among stakeholders.	Two routine inspections carried out across the whole district to check on illegal forestry activities.	Two routine inspections carried out across the whole district to check on illegal forestry activities.	Two routine inspections carried out across the whole district to check on illegal forestry activities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>



# Vote:595 Ntoroko District

FY 2018/19

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Training four groups in proper wetland management conducted in selected sub-counties across the whole district.Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.	One Group selected, stationery procured for training in proper wetland management.	One group selected, stationery procured for training in proper wetland management.	One group selected, stationery procured for a training in proper wetland management.	One group selected, stationery procured for training in proper wetland management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Four wetlands selected and restored by community members using local inputs in Bweramule and Butungama sub-counties. Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.	Communities mobilized for selection and restoration of the first wetland, sensitization meetings held.	First wetland restorer with the community members.	Communities mobilized for selection and restoration of the second wetland.	Second wetland restored together with community members.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	General environment education and public awareness conducted through out the district.Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.	Two general environmental education and awareness meetings held in Kanara TC and Kanara S/C.	Two general environmental and awareness meetings held in Rwbisengo S/C and Butungama S/C.	Two general environmental and awareness meetings held in Karugutu S/C and Karugutu TC.	Two general environmental education and awareness meetings held in Nombe S/C and Kibuuku TC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

# Vote:595 Ntoroko District

# FY 2018/19

## Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,591	898	898	898	898
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,591</b>	<b>898</b>	<b>898</b>	<b>898</b>	<b>898</b>

## Output: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

Non Standard Outputs:

20 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.

Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.

Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.

Allowances paid to facilitate the responsible officer to deliver and follow up minutes to the zonal offices.

Allowances paid to facilitate the responsible officer to deliver and follow of board minutes the zonal offices.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,304	326	326	326	326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,304</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>

Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	59,890	14,972	14,972	14,972	14,972
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>104,890</b>	<b>26,222</b>	<b>26,222</b>	<b>26,222</b>	<b>26,222</b>

**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 10 81 Community Mobilisation and Empowerment******Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:	Women , Youth and disabled, supported to commemorate national & international days.Organizing and supporting the commemoration of national and international days for the youth, women and the disabled and also support them to form fund able groups.	Workshops and seminars conducted in karugutu s/c and Bweramule s/c on dissemination of government programs and policies and how they can benefit from these programs.	Workshops and seminars conducted in Rwebisengo s/c and Rwebisengo T/C on dissemination of government programs and policies.	Workshops and seminars conducted in Kanara S/C and Kanara T/C on dissemination of government programs and policies.	Workshops and seminars conducted in Butungama and Nombe Sub counties on dissemination of government programs and policies.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,561	640	640	640	640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,561</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>

***Output: 10 81 04 Community Development Services (HLG)***

# Vote:595 Ntoroko District

FY 2018/19

Non Standard Outputs:	Departmental staff salaries paid and activities properly implemented. payment of staff salaries and timely appraisal of staff performance and preparation and submission of departmental reports to the MoGLSD procure office sundries and operation of departmental activities.	11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development	11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development	11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development	11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development
Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

# Vote:595 Ntoroko District

# FY 2018/19

## Output: 10 81 05Adult Learning

Non Standard Outputs:	Adult learners & FAL instructors trained. Conduct Sub County workshops to train the untrained FAL instructors in 10 lower local governments.	Conduct sub county workshops to train the untrained FAL learners /instructors in 2 sub counties of Nombe and Butungama Sub counties.	Conduct Sub county workshops to train the untrained FAL learners /instructors in Karugutu and Bweramule Sub counties.	Conduct Sub county workshops to train the untrained FAL learners /instructors in Kibuuku T/C and Karugutu T/C.	Conduct Sub County workshops of the untrained FAL learners /instructors in Rwebisengo TC and Rwebisengo s/c and also do the monitoring and supervision of the classes.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,083	521	521	521	521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,083</b>	<b>521</b>	<b>521</b>	<b>521</b>	<b>521</b>

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed across all programmes. Conduct training of sub county CDOs, District technical team and councilors in gender mainstreaming in their plans and budgets in the 6 lower local governments and also procurement of stationary.	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting in Kanara S/C and Kanara T/C.	Conduct training of sub county CDOs, district technical team and councilors in gender mainstreaming, planning and budgeting in Karugutu S/C and Karugutu T/C.	Conduct training of sub county CDOs, district technical team and councilors in gender mainstreaming, planning and budgeting in Butungama S/C and Nombe s/c.	Conduct follow up meetings on the progress of gender issues during planning and budgeting to a certain whether gender related issues are being captured during next plans and budgets.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

## Vote:595 Ntoroko District

## FY 2018/19

### Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district , attend workshops and carryout monitoring of youth activities in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>



# Vote:595 Ntoroko District

FY 2018/19

## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities. Organizing and comemorating national and international days for people with disability and support their groups to start income generating activities.	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Organize and commemorate national and international days of PWDs and support their IGAs groups.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Vote:595 Ntoroko District

## FY 2018/19

### Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:		Support Ntoroko District women to commemorate national /international days and conduct executive meetings	procure stationary for the day to day running of women council activities.	Support Ntoroko women council to conduct monitoring visits to women council activities	Support organised women groups with start up capital and monitor their performance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Sector capacity developed.Support the department staff to attend training in community development related field for better performance of the department.	Identify CBS staff to attend training in community related filed for better service delivery to the people of Ntoroko District.	Support the CBS staff to continue with the training.	Support the CBS staff to continue with the training.	Support the CBS staff to continue with the training.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,253	1,063	1,063	1,063	1,063
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,253</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Departmental quarterly reports submitted to the MoGLSD, office ICT computer procured, community based services work monitored.Preparation of quarterly work plans and submitting them to the Mo GLSD, Procurement of office computer and monitoring of community based services work.	Submission of Departmental quarterly reports to the MoGLSD, Procurement of office computer	Submission of Departmental quarterly reports to the MoGLSD, Procurement of office computer	Submission of Departmental quarterly reports to the MoGLSD, procurement of stationary, monitoring of women and youth groups in the different sub counties in the district.	Submission of Departmental quarterly reports to the MoGLSD, and monitoring of women and youth groups in the different sub counties in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,439	1,110	1,110	1,110	1,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,439</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>

## Class Of OutPut: Lower Local Services

## Vote:595 Ntoroko District

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*Output: 10 81 51Community Development Services for LLGs (LLS)*

Non Standard Outputs:	Youth livelihood organised youth groups and UWEP women groups at Sub county level supported to participate in income generating projects to boost their household incomes in all the 10 lower local governments. Carry out identification, assessment /appraisal /training /follow ups of both youth and women groups and prepare them for YLP and UWEP programs.	Conduct training of organised youth & women groups in identified areas and assess their performance /appraisal of groups / monitoring , transfer of funds to groups and submission of quarterly reports to the MoGLSD.	Transfer of YLP & UWEP funds to assessed groups, submission of quarterly reports to the MoGLSD, repair of motorcycles, procurement of fuel and stationary for the day to day running of YLP and UWEP activities.	Transfer of YLP & UWEP funds to assessed groups and submission of quarterly reports to the MoGLSD.	Support district youth livelihood and UWEP focal persons and other district leaders to conduct monitoring visits to a certain the performance of the programs and also submission of quarterly reports to the MoGLSD.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	371,000	92,750	92,750	92,750	92,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>371,000</b>	<b>92,750</b>	<b>92,750</b>	<b>92,750</b>	<b>92,750</b>
Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	403,736	100,934	100,934	100,934	100,934
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>493,736</b>	<b>123,434</b>	<b>123,434</b>	<b>123,434</b>	<b>123,434</b>

**Vote:595 Ntoroko District****FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held
Wage Rec't:	71,008	17,752	17,752	17,752	17,752
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,008</b>	<b>19,502</b>	<b>19,502</b>	<b>19,502</b>	<b>19,502</b>

# Vote:595 Ntoroko District

# FY 2018/19

## Output: 13 83 02 District Planning

Non Standard Outputs:

Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and approval. Hold retreats to Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting (PBS) Acquire and distribute planning guidelines and IPFs, Invite members for planning and Reporting events and meetings	Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training	Hold quarterly retreats to prepare performance reports and plans using PBBS3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs	Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2019/20	Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed
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Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	10,600	3,150	2,150	2,150	3,150
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>10,600</b>	<b>3,150</b>	<b>2,150</b>	<b>2,150</b>	<b>3,150</b>
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## Output: 13 83 03 Statistical data collection

Non Standard Outputs:

District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and	1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations	Analyses specific publications/reports to scan out Ntoroko Specific Data	Carry data collection at Secondary levels especially Departments and S/counties	Prepare/update and disseminate District profile
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*Output: 13 83 05Project Formulation*

*Output: 13 83 06Development Planning*

Non Standard Outputs:	Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal	Internal and National Assessment carried out and reports produced and discussed	Regional and District 2019/20 BFP consultative meetings organized/held and attended	Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared,&nbsp;presented to Council for approval.	Mid term review of the DDP finalised and submitted,
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## Vote:595 Ntoroko District

FY 2018/19

		and National Assessment carried out and reports produced. Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 13 83 07Management Information Systems**

Non Standard Outputs:	Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly. Purchase of a router, repairing computers and purchase of internet data monthly/quarterly.	consultations and refresher training on PBBS. subscription to internet quarterly.	consultations and refresher training on PBBS. subscription to internet quarterly.	consultations and refresher training on PBBS. subscription to internet quarterly.	consultations and refresher training on PBBS. subscription to internet quarterly.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs:	Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding	Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised	Attending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.	Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised	Attending W/shops and meetings externally organised. Organising and holding stakeholders (Donor/Development partners for reporting and resource mobilisation.	
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## Vote:595 Ntoroko District

FY 2018/19

		organizing/planning meetings with S/county leaders. Reviewing LLGS submissions				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,100	1,025	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirementsPreparation discussion of monitoring schedules, programming and carrying out field monitoring. Distribution and integrating department assessment matrices	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Class Of OutPut: Capital Purchases****Output: 13 83 72Administrative Capital**

Non Standard Outputs:	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased,	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment	90% of all Children under 5 years receive certificates of registration, Projects and Programs (DDEG), 10 monitoring visits conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment	
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# Vote:595 Ntoroko District

FY 2018/19

	Vehicles repaired Purchase of curtains, furniture and fixtures. Preparation of monitoring tempaltes, invitations	repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.	repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,144	6,036	6,036	6,036	6,036
Donor Dev't:	20,000	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>44,144</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>
Wage Rec't:	71,008	17,752	17,752	17,752	17,752
Non Wage Rec't:	41,000	10,750	9,750	9,750	10,750
Domestic Dev't:	24,144	6,036	6,036	6,036	6,036
Donor Dev't:	20,000	5,000	5,000	5,000	5,000
<b>Total For WorkPlan</b>	<b>156,152</b>	<b>39,538</b>	<b>38,538</b>	<b>38,538</b>	<b>39,538</b>

## Vote:595 Ntoroko District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Recognition by Association of Local Government Internal Auditors, Departmental staff paid salaries for 12 months, Follow up of audit recommendations, preparation of reports, maintenance and repairsSubscription to Association of Local Government Internal Auditors, Filling monthly returns, attendance of audit committee meetings, procurement of stationery, repair of motor vehicle	Conducting quarter 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow up	Conducting Q2 Audit, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarter reports to IAG	Conducting Q3 Audit, functional audit office, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarterly reports to IAG	Conducting Q4 audit, audit of USE and UPE schools, attending audit committee meeting, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, submission of quarterly report to IAG, audit follow up
Wage Rec't:	34,998	8,750	8,750	8,750	8,750
Non Wage Rec't:	6,500	1,775	1,825	1,575	1,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,498</b>	<b>10,525</b>	<b>10,575</b>	<b>10,325</b>	<b>10,075</b>

## Vote:595 Ntoroko District

FY 2018/19

**Output: 14 82 02Internal Audit**

Non Standard Outputs:	4 quarterly audit reports prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscriptionPreparation of audit working papers, engagement meeting and audit executions, audit reporting, audit risk assessment and communications	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Skill improvement and capacity developmentAttending workshops and seminars for CPD (Continuous Capacity Building)	Refresher meeting with the Association of Auditors. Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards	Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards	Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards	Refresher meeting with the Association of Auditors. Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	450	550	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>450</b>	<b>550</b>	<b>0</b>	<b>0</b>

# Vote:595 Ntoroko District

FY 2018/19

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Timely implementation of Audit recommendations at District and Lower Local GovernmentFollow up meetings on the implementation of audit recommendations in lower local governments and district head quarters.	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	400	600	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>0</b>	<b>400</b>	<b>600</b>	<b>0</b>
Wage Rec't:	34,998	8,750	8,750	8,750	8,750
Non Wage Rec't:	17,000	4,350	4,900	4,300	3,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>51,998</b>	<b>13,100</b>	<b>13,650</b>	<b>13,050</b>	<b>12,200</b>