
Vote:546 Ntungamo District

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Foreword

This Budget Framework Paper was prepared in view of Fiscal Decentralization Strategy that requires Local Governments to plan for themselves. A number of consultative meetings were held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It was also driven by the District Development Plan, Sector Strategic Plans and draws heavily from regular Presidential Directives currently conscripted in NRM manifesto. The priority interventions for 2019-2020 are those that will directly or indirectly contribute to the district vision of having a Prosperous people, Harmonious Ntungamo, Beautiful and Productive environment by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy peoples' basic needs. Focus will mainly be in investing in Roads, Education, Health, Agriculture and Tourism Development. In view of district revenue constraints, emphasis will be put on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on local revenue enhancement strategies such as promotion of public-private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local Revenue. These resources are meager and I therefore appeal to all stakeholders, development partners, technical staff, Non-Governmental Organisations, Community Based organisations for concerted efforts and resource commitment in order to realize what has been prepared in this budget for 2019-2020. We would like to recognize all those who participated in the discussion for this budget framework work paper when they attended the District Budget. I wish to recognize the contribution of the Donor through budget and off budget support to the District. I also recognize the other Local Development Partners in development especially in Education, health, and Production departments. I call upon the technical staff and all stakeholders to address the key challenges in budget preparation and implementation with emphasis on preparation of quality work plans, adherence to procurement procedures including preparation of clear procurement plans, timely initiation of procurement processes to facilitate implementation of the planned activities and absorption of the funds for purposes of improving service delivery, proper and timely submission of accountability and budget performance reports.



Joanita Nakityo, CAO

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments. Paying staff salaries. Subscribing to ULGA. Maintaining the district compound, Supervising Government Projects and programmes. Supervising LLGs. Celebrating National functions. Attending to litigation matters. Consulting MDAs. Attending meetings and workshops, Approval of payments	<i>All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments. All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.</i>	<i>District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution to Staff Burial ensured, IFMS equipment maintained, Subscription to ULGA made. Attending meetings, field visits, procuring office equipment, Holding staff appraisal meetings, Attending court sessions, Procurement of stationary, Processing subscription to ULGA.</i>	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution
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Wage Rec't:	1,447,283	1,085,462	0	0	0	0	0
Non Wage Rec't:	97,691	73,269	152,732	38,183	38,183	38,183	38,183

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,544,974	1,158,731	152,732	38,183	38,183	38,183	38,183

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>12Printing the pay slips Printing the payroll Procurement of stationery Distribution of payslips Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff</i>	12Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	12Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	12Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	12Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff
%age of pensioners paid by 28th of every month	<i>99compilation of files Submission of pension files Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification</i>	99Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	99Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	99Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	99Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification
%age of staff appraised	<i>99holding staff appraisal meetings compilation and filing the forms Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.</i>	99Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	99Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	99Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	99Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.

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%age of staff whose salaries are paid by 28th of every month

99Payroll printing Data capture

99Payroll printed , Payslips printed, New staff enrolled on the payroll

99Payroll printed , Payslips printed, New staff enrolled on the payroll

99Payroll printed , Payslips printed, New staff enrolled on the payroll

99Payroll printed , Payslips printed, New staff enrolled on the payroll

Payroll printed , Payslips printed, New staff enrolled on the payroll

Non Standard Outputs:

3400 Staff paid salariesProcessing payments

3400 Staff paid salaries3400 Staff paid salaries

Pension and gratuity paid staff salaries processed and paidPayroll printing Data capture Submission of pension files

Pension and gratuity paid

Pension and gratuity paid

Pension and gratuity paid

Pension and gratuity paid

staff salaries processed and paid

staff salaries processed and paid

staff salaries processed and paid

staff salaries processed and paid

Wage Rec't:	0	0	1,807,940	451,985	451,985	451,985	451,985
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Non Wage Rec't:	4,261,832	3,196,371	4,388,785	1,097,196	1,097,196	1,097,196	1,097,196
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Domestic Dev't:	0	0	0	0	0	0	0
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External Financing:	0	0	0	0	0	0	0
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Total For KeyOutput	4,261,832	3,196,371	6,196,725	1,549,181	1,549,181	1,549,181	1,549,181
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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>1Training meetingsCapacity building policy shared with the staff</i>	1Capacity building policy shared with the staff	1Capacity building policy shared with the staff	1Capacity building policy shared with the staff	1Capacity building policy shared with the staff
No. (and type) of capacity building sessions undertaken			<i>1Organizing training workshop, Organizing meetings 54 District Councilors trained on mindset change Three District Staff supported to undergo training</i>	154 District Councilors trained on mindset change Three District Staff supported to undergo training	154 District Councilors trained on mindset change Three District Staff supported to undergo training	154 District Councilors trained on mindset change Three District Staff supported to undergo training	154 District Councilors trained on mindset change Three District Staff supported to undergo training
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,265	3,566	3,566	3,566	3,566
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,265	3,566	3,566	3,566	3,566

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:			IFMS system maintainedProcuring Stationery, fuel Toner. Servicing IFMS hardware	<i>IFMS equipment maintained IFMS equipment maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Monthly Pay roll printed,Monthly staff pay slips printed	<i>Monthly Pay roll printed,Monthly staff pay slips printed</i>						
	Procurement of stationery and Toner. Data Capture,	<i>Pay roll printed,Monthly staff pay slips printed</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,525	16,894	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,525	16,894	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>Receiving mails, dispatching mails, organizing district records, District records organised and kept, Mails received and dispatched, Office stationary procured</i>	District records organised and kept, Mails received and dispatched, Office stationary procured	District records organised and kept, Mails received and dispatched, Office stationary procured	District records organised and kept, Mails received and dispatched, Office stationary procured	District records organised and kept, Mails received and dispatched, Office stationary procured
Non Standard Outputs:	Mails received and deliveredReceiving and delivering mails	<i>Mails received and deliveredMails received and delivered</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,630	2,723	3,331	833	833	833	833
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,630	2,723	3,331	833	833	833	833

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Effective communication ensured, Staff travel allowances paidProcuring Stationery and Data. Paying staff allowances.	<i>Effective communication ensured, Staff travel allowances paidEffective communication ensured, Staff travel allowances paid</i>	<i>District information shared Information technology related issues resolved Attending meetings Installing antiviruses Assisting in processing of payments</i>	District information shared Information technology related issues resolved	District information shared Information technology related issues resolved	District information shared Information technology related issues resolved	District information shared Information technology related issues resolved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,804	2,853	3,240	810	810	810	810
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,804	2,853	3,240	810	810	810	810

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	3Installation of internet laying of cables 10 Offices served with cabled internet,	310 Offices served with cabled internet,	310 Offices served with cabled internet,	310 Offices served with cabled internet,	310 Offices served with cabled internet,
No. of existing administrative buildings rehabilitated	1procurement of a service provider signing of the agreement supervising and certifying the work done curtains fixed in four offices Carpets fixed in four offices	1curtains fixed in four offices Carpets fixed in four offices	1curtains fixed in four offices Carpets fixed in four offices	1curtains fixed in four offices Carpets fixed in four offices	1curtains fixed in four offices Carpets fixed in four offices
No. of motorcycles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	N/AN/A	N/A	N/A	N/A	N/A
No. of vehicles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.Processin g procurement requisitions, processing and approval of payments,	<i>Procurement requisitions preparedAward letters issued and contracts signed.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	145,189	145,189	31,398	7,850	7,850	7,850	7,850
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,189	145,189	31,398	7,850	7,850	7,850	7,850
<i>Wage Rec't:</i>	1,447,283	1,085,462	1,807,940	451,985	451,985	451,985	451,985
<i>Non Wage Rec't:</i>	4,419,483	3,314,609	4,548,088	1,137,022	1,137,022	1,137,022	1,137,022
<i>Domestic Dev't:</i>	145,189	145,189	45,664	11,416	11,416	11,416	11,416
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,011,955	4,545,261	6,401,691	1,600,423	1,600,423	1,600,423	1,600,423

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report			<i>procurement of Break tea,News papers and others</i>	Break Tea procured	Break Tea procured	Break Tea procured	Break Tea procured
			<i>Repair of the departmental vehicle</i>	Departmental vehicle maintained	Departmental vehicle maintained	Departmental vehicle maintained	Departmental vehicle maintained
			<i>Break Tea procured</i>	6 workshops attended	6 workshops attended	6 workshops attended	6 workshops attended
			<i>Departmental vehicle maintained</i>	News papers procured	News papers procured	News papers procured	News papers procured
			<i>6 workshops attended</i>				
			<i>News papers procured</i>				
Non Standard Outputs:	Salaries for finance staff paidUpdating payroll	<i>Salaries for finance staff paid</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	142,009	106,507	142,009	35,502	35,502	35,502	35,502
Non Wage Rec't:	39,241	29,430	32,797	8,199	8,199	8,199	8,199
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	181,250	135,937	174,806	43,701	43,701	43,701	43,701

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>9500000Sensitisation and assessment of hotel ownersSensitisation and assessment conducted</i>	9500000Sensitisation and assessment conducted	9500000Sensitisation and assessment conducted	9500000Sensitisation and assessment conducted	9500000Sensitisation and assessment conducted
Value of LG service tax collection			<i>158000000Assessment of private institutions and other businessesSensitisation and assessment conducted</i>	158000000Sensitisation and assessment conducted	158000000Sensitisation and assessment conducted	158000000Sensitisation and assessment conducted	158000000Sensitisation and assessment conducted
Non Standard Outputs:	n/an/a	n/an/a	<i>Supervision of Revenue collection in 30 LLGsSupervision of Revenue collection in 30 LLGs</i>	Supervision of Revenue collection in 30 LLGs	Supervision of Revenue collection in 30 LLGs	Supervision of Revenue collection in 30 LLGs	Supervision of Revenue collection in 30 LLGs
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	27,546	20,659	<i>48,109</i>	12,027	12,027	12,027	12,027
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	27,546	20,659	48,109	12,027	12,027	12,027	12,027

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-15Printing,photocopying and binding70 copies Draft budget book and annual workplan to the District Council</i>	2020-03-1570 copies Draft budget book and annual workplan to the District Council	2020-03-1570 copies Draft budget book and annual workplan to the District Council	2020-03-1570 copies Draft budget book and annual workplan to the District Council	2020-03-1570 copies Draft budget book and annual workplan to the District Council
Date of Approval of the Annual Workplan to the Council	<i>Printing and photocopying70 copies of District Annual workplans and Budgets produced</i>	70 copies of District Annual workplans and Budgets produced	70 copies of District Annual workplans and Budgets produced	70 copies of District Annual workplans and Budgets produced	70 copies of District Annual workplans and Budgets produced

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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,905	2,929	3,908	977	977	977	977
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,905	2,929	3,908	977	977	977	977

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	N/AN/A	N/AN/A	<i>LST processed and transferred to 33 LLGsLST processed and transferred to 33 LLGs</i>	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,220	53,415	105,163	26,291	26,291	26,291	26,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,220	53,415	105,163	26,291	26,291	26,291	26,291

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

**1. 12 Bank
reconciliations
made for all bank
accounts**

1. 12 Bank
reconciliations
made for all bank
accounts

1. 12 Bank
reconciliations
made for all bank
accounts

1. 12 Bank
reconciliations
made for all bank
accounts

1. 12 Bank
reconciliations
made for all bank
accounts

**2. 12 Monthly
financial reports
made, 4 Quarterly
financial reports
made, Half year
financial report
made, nine months
financial report
made.**

2. 12 Monthly
financial reports
made, 4 Quarterly
financial reports
made, Half year
financial report
made, nine months
financial report
made.

2. 12 Monthly
financial reports
made, 4 Quarterly
financial reports
made, Half year
financial report
made, nine months
financial report
made.

2. 12 Monthly
financial reports
made, 4 Quarterly
financial reports
made, Half year
financial report
made, nine months
financial report
made.

2. 12 Monthly
financial reports
made, 4 Quarterly
financial reports
made, Half year
financial report
made, nine months
financial report
made.

**3 . Preparation
annual Final
accounts.1. 12
Bank
reconciliations
made for all bank
accounts**

3 . Preparation
annual Final
accounts.

3 . Preparation
annual Final
accounts.

3 . Preparation
annual Final
accounts.

3 . Preparation
annual Final
accounts.

**2. 12 Monthly
financial reports
made, 4 Quarterly
financial reports
made, Half year
financial report
made, nine months
financial report
made.**

**3 . Preparation
annual Final
accounts.**

Non Standard Outputs:

N/AN/A

N/ANA

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

7,391

5,543

13,618

3,404

3,404

3,404

3,404

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput		7,391	5,543	13,618	3,404	3,404	3,404	3,404
Class Of OutPut: Capital Purchases								
Output: 14 81 72Administrative Capital								
Non Standard Outputs:	A vehicle procuredProcessing payment for the vehicle	A vehicle procured						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	55,000	55,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	55,000	55,000	0	0	0	0	0	0
Wage Rec't:	142,009	106,507	142,009	35,502	35,502	35,502	35,502	35,502
Non Wage Rec't:	149,303	111,976	203,595	50,899	50,899	50,899	50,899	50,899
Domestic Dev't:	55,000	55,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	346,312	273,483	345,604	86,401	86,401	86,401	86,401	86,401

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.Holding Council meetings. Procuring fuel, stationary and other consumables monitoring and supervising government programs and projects	<i>Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.Coordinati on of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.</i>	<i>Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing commiittee meetings and council facilitated.Preparin g payment schedules. Printing and photocopying.</i>	Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated.	Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated.	Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated.	Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated.
<i>Wage Rec't:</i>	262,853	197,140	262,853	65,713	65,713	65,713	65,713
<i>Non Wage Rec't:</i>	44,192	33,144	431,461	107,865	107,865	107,865	107,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	307,045	230,284	694,314	173,579	173,579	173,579	173,579

Output: 13 82 02LG procurement management services

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Non Standard Outputs:	Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated	Contracts committee meetings held. Contracts made and managed.Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,572	14,679	18,853	4,713	4,713	4,713	4,713	4,713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,572	14,679	18,853	4,713	4,713	4,713	4,713	4,713

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	40,000	10,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	40,000	10,000	10,000	10,000	10,000	10,000

Output: 13 82 04LG Land management services

Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,576	7,932	9,100	2,275	2,275	2,275	2,275	2,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,576	7,932	9,100	2,275	2,275	2,275	2,275	2,275

Output: 13 82 05LG Financial Accountability

Vote:546 Ntungamo District

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Non Standard Outputs:	Audit reports reviewed District PAC members facilitated Consumables procured Holding PAC meetings Fuel, Stationary procured submissions to the relevant Ministries made	<i>Audit reports reviewed, District PAC members facilitated, Consumables procured Audit reports reviewed, District PAC members facilitated, Consumables procured</i>	<i>All Public Accounts Committee issues handled Following public accounts committee guidelines</i>	All Public Accounts Committee issues handled	All Public Accounts Committee issues handled	All Public Accounts Committee issues handled	All Public Accounts Committee issues handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,296	10,722	13,549	3,387	3,387	3,387	3,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,296	10,722	13,549	3,387	3,387	3,387	3,387

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Prepare and circulate meeting schedules. Circulation of invitation letters. Preparation of minutes. Extraction of action memos

6Preparation of minutes. Extraction of action memos

6Preparation of minutes. Extraction of action memos

6Preparation of minutes. Extraction of action memos

6Preparation of minutes. Extraction of action memos

Vote:546 Ntungamo District

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Non Standard Outputs:	6 District Council meetings held	<i>1 District Council meeting held, 48 standing committees held</i>					
	48 standing committees held	<i>District Councilors paid and facilitated</i>					
	District Councilors paid and facilitated	<i>Holding 1 District Council meeting held, 48 standing committees held</i>					
	Holding Council meetings, monitoring and supervising government programmes and projects	<i>District Councilors paid and facilitated</i>					
	Holding consultative meetings.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	71,644	53,733	97,991	24,498	24,498	24,498	24,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,644	53,733	97,991	24,498	24,498	24,498	24,498

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Standing Committees Meetings held	<i>Standing Committees Meetings held</i>	<i>Standing committee and council meetings facilitated</i>	Standing committee and council meetings facilitated	Standing committee and council meetings facilitated	Standing committee and council meetings facilitated	Standing committee and council meetings facilitated
	Preparing Minutes of previous meetings; Preparing payment schedules	<i>Standing Committees Meetings held</i>	<i>Preparin g payment schedules. Printing and photocopying</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	541,874	406,406	76,798	19,199	19,199	19,199	19,199
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	541,874	406,406	76,798	19,199	19,199	19,199	19,199
<i>Wage Rec't:</i>	262,853	197,140	262,853	65,713	65,713	65,713	65,713
<i>Non Wage Rec't:</i>	762,155	571,616	687,753	171,938	171,938	171,938	171,938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,025,008	768,756	950,606	237,651	237,651	237,651	237,651

Vote:546 Ntungamo District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:546 Ntungamo District

FY 2019/20

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	1. Payment of salaries for 46 Extension staff, 191 Coffee farmers with 1 acre coffee facilitated with 125kg of coffee fertilizers1. Payment of staff salaries 2 Coffee farmer selection /identification , 3. Farmer training in fertilizer application, 4. Coffee fertilizer application, 5 supervision and monitoring of fertilizer distribution., Establishment of 123 (Model farms) in every parish ,Registration of all farming households in the District, Monitoring of extension service delivery in the sub counties and town councils, Establishment of farmer field schools, Vaccination of livestock ,	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shambas identified for support as coffee demo farmers. 123 (4) Acre model farmers selected. 50,000 Farming house holds profiled in the District. 24 M&E s conducted in all 24 LLGs 46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shambas identified for support as coffee demo farmers and provided with 125kg of coffee fertilizes, 123 (4) ACRE model farms established.	2slaughter slabs constructed at Nyakira t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical backstopping visits conducted,Procurement of supplies, Training of beneficiary Preparation of BOQs for slaughter slabs, procurement of contractors and supervision.	2slaughter slabs constructed at Nyakira t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical	2slaughter slabs constructed at Nyakira t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical	2slaughter slabs constructed at Nyakira t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical	2slaughter slabs constructed at Nyakira t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical
Wage Rec't:	572,987	429,739	0	0	0	0	0
Non Wage Rec't:	248,826	186,619	94,350	23,587	23,587	23,587	23,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	821,813	616,358	94,350	23,587	23,587	23,587	23,587

Vote:546 Ntungamo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<i>Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites conducted.70000 H/C Vaccinated against Zoonotic diseases,102000 farming households registered and data captured.Advising and supervising farmers on extension services, Attending meetings,conducting supervision and monitoring.,conducting demonstration sites ,training farmers in crop production, value addition,post harvest handling,aflatoxin control,animal</i>	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites co	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites co	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites co	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites co
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Vote:546 Ntungamo District

FY 2019/20

			<i>vaccinations,livestock management ,Mobilization of farmers for farmer group formation.,Training village agents, Collection of production statistics,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	220,150	55,037	55,037	55,037	55,037
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	220,150	55,037	55,037	55,037	55,037

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	5 Motor cycles procured. Procurement of motor cycles for extension services.	<i>1 Motor cycle procured2 Motor cycles procured</i>	<i>1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P/S Schools facilitated under nutritionproject 100.Parent groups facilitated4,Review</i>	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P
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Vote:546 Ntungamo District

FY 2019/20

meetings
conducted, 250
farmer groups,
mobilized, helped
come up with
business plans for
matching
grants, 5000
farmers registered
and enrolled for e-
voucher subsidy
programm, 4
Cluster platform
meetings conducted
12 Distict
Agriculture custer
Meetings
conducted, 39
demonstration
established under
Agriculture Cluste
project, 24 Radio
Sensitization
Meetings
conducted, 4 review
meetings
conducted., Ruzinga
-Rwaziina-Igorora
, Kyenjebu-
Kakanena-Kikoba-
Ekitengye-Kasana-
Ekikona-Murambi-
Ibaare
road, Rwemiro-
Dembe
Road, Nyakariaro, -
Kabanda-Kashenyi
road, Katokye-
Kyenjojo
road, Omungyenye-
Nyamunuka -
Ahamuyaga
road, Kikongi-
Rwandahc-
Bucence Cluster
roads constructed, 4
Multisectoral
Cluster platforms

Vote:546 Ntungamo District

FY 2019/20

conducted,8000
coffee and bean
farmers mobilized
and enrolled,100
Primary schools
under UMFNP
Supported,
Procurement of in
put
suppliers,training
of beneficiably
group, Supervision
and monitoring of
P/S under
Nutrition, Training
of farmer groups,
awareness creation
on ACDP,
FARMER Group
formation and
strengthening,
capacity building
of farmer
groups,Farmer
enrollment on e-
voucher,Demonstrati
on establishment,
Procurement of
suppliers of
materials for
Agricultural
Cluster
roads,Training
farmers in
financial
literacy,agronomy
of beans and
coffee, farmer
mobilization and
enrollment on e-
voucher
system,training
farmers in
Grievance redress
committees at
farmer group level
and
subcounty,conduct

Vote:546 Ntungamo District

FY 2019/20

			<i>radio talk shows, Supervision and monitoring of projects.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	3,987,683	996,921	996,921	996,921	996,921
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	3,987,683	996,921	996,921	996,921	996,921

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	6000H/c and 2500 Goat carcasses inspected, 4 Livestock market operations;supervised, ,2000 Livestock movement permits issued. 4) 4 Staff meetings conducted. 5) 12 Livestock disease surveillance conducted, 1 M and E conducted. , 18Vet staff supervised.; 60 Dairy farmers linked to NARO, 2Agriculture,shows conducted1) Carry out meat inspections 2 Supervise livestock market operations, 3) Issue livestock movement permits, 4 Conduct staff meetings, 5) Conduct livestock	<i>1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model dairy farmers supervised and back stopped.1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease</i>	<i>1) 40 Agricultural extension staff paid. 2) 5 Support staff supported with home to work transport allowance. 3) 1 Digital camera procured for production department. 4) 2 production sector Vehicles UAJ 938X and UG 2793A repaired and Maintained . 5) Coffee and Coffee value chain platforms facilitated 6) Sub sector heads and Agriculture extension staff supervised. 7) Production coordination office management and administration expenses</i>	1) 40 Agricultural extension staff paid. 2) 5 Support staff supported with home to work transport allowance. 3) 1 Digital camera procured for production department. 4) 2 production sector Vehicles UAJ 938X and UG 2793A repaired and Maintained . 5) Coffe8000 livestock inspected at slaughter places,5000 livestock movement permits	1) 40 Agricultural extension staff paid. 2) 5 Support staff supported with home to work transport allowance. 3) 1 Digital camera procured for production department. 4) 2 production sector Vehicles UAJ 938X and UG 2793A repaired and Maintained . 5) Coffe8000 livestock inspected at slaughter places,5000 livestock movement permits	1) 40 Agricultural extension staff paid. 2) 5 Support staff supported with home to work transport allowance. 3) 1 Digital camera procured for production department. 4) 2 production sector Vehicles UAJ 938X and UG 2793A repaired and Maintained . 5) Coffe8000 livestock inspected at slaughter places,5000 livestock movement permits	1) 40 Agricultural extension staff paid. 2) 5 Support staff supported with home to work transport allowance. 3) 1 Digital camera procured for production department. 4) 2 production sector Vehicles UAJ 938X and UG 2793A repaired and Maintained . 5) Coffe8000 livestock inspected at slaughter places,5000 livestock movement permits
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Vote:546 Ntungamo District

FY 2019/20

disease surveillance., 6) Conduct monitoring by production committee, 7) conduct staff supervision, 8) link farmers to NARO, 9) Attend agriculture shows	<i>surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.</i>	<i>undertaken. 8) Production sector work plans and reports compiled and submitted to MAAIF. 9) 4 Quarterly staff meetings held. 10) Production sector Activities and staff supervised and monitored. 11) Production sector planned meetings ,Workshops, consultative meetings organized by MAAIF, NARO,NAADS,etc attended. 12 Planning meetings for District level Value chain actors facilitated. 13 4 M and E by natural resources conducted. 14 4 MSIP meetings conducted at District level. 1) Payment of salaries of 40 Agricultural extension staff .. 2) Payment of transport allowance Support staff supported with home to work 3) Procurement of Digital camera procured for production department. 4) Servicing and maintenance of 2 production sector Vehicles UAJ 938X and UG 2793A . 5)</i>	issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,
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Vote:546 Ntungamo District

FY 2019/20

Organization and facilitating for meeting of Coffee and Banana value chain platforms . 6) Supervision of Sub sector heads and Agriculture extension staff . 7) Procurement of consumables for Production coordination office . 8) Preparation and submission of Production sector work plans and reports. 9) Holding of Quarterly staff meetings . 10) supervising and monitoring of Production sector Activities . 11) Attending of Production sector planned meetings ,Workshops, consultative meetings by MAAIF,NARO,NA ADS,etc attended. 12 Facilitation of Planning meetings for District level Value chain actors . 13 Conducting of 4 M and E by natural resources. 14 Conducting of 4 MSIP meetings at District level. 10) Production sector Activities and staff supervised and monitored. 11) Production sector planned meetings

Vote:546 Ntungamo District

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,Workshops,
consultative
meetings organized
by MAAIF,
NARO,NAADS,etc
attended. 12
Planning meetings
for District level
Value chain actors
facilitated. 13 4 M
and E by natural
resources
conducted. 14 4
MSIP meetings
conducted at
District level.
158000 livestock
inspected at
slaughter
places,5000
livestock movement
permits issued,
2000 LIVESTOCK
FARMERS
Ssensitized on tick
control and
acaricide
usage,Meat
inspections
,Farmer
sensitizations,
ISSUING OF
Livestock
movement permits,
Destrations on
acaricide usage .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,979	2,984	5,590	1,398	1,398	1,398	1,398
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,979	2,984	5,590	1,398	1,398	1,398	1,398

Output: 01 82 03Livestock Vaccination and Treatment

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:

1) 53800 Animals vaccinated against Lampy skin disease, Foot and Mouth disease East cost fever,Brucella disease, and rabies respectively.1) Farmer mobilization 2) livestock vaccinations. 3 Disease surveillance in the fragile sub countries.	<i>10,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,Foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry. 15,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,Foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.</i>	<i>6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Brucellosis , 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,Animal vaccination , farmer mobilization and sensitization,BLOOD Sample diagnosis,animal treatment,</i>	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Brucellosis , 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Brucellosis , 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Brucellosis , 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Brucellosis , 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,794	5,096	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,794	5,096	2,000	500	500	500

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

140 fish farmers advised on fish pond production , 120 fish licenses issued, 42 Capture fishery supervision visits to landing sites conducted, Fish farmer profiling conducted, , 1 M&E by production committee conducted, Capture fishery raw data	<i>35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings</i>	<i>120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data collectedfish license processing and issuing</i>	120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data	120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data	120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data	120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data
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Vote:546 Ntungamo District

FY 2019/20

	collected, 6 surveillance visits for illegal fishers and wetland encroachers conducted. 30 fish pond demos maintained, 4 coordination meetings conducted. 120 fisher folk licensed. Fish farmer advisory fishing community licensing, Supervision and guidance on sustainable fishing methods. fish farmer profiling, Monitoring fishing activities, , surveillance and patrols on illegal fishing and wetland degradation fish pond demos established. District fisheries office coordinated with Directorate of fisheries resources. Raw capture fishery data collected and disseminated to stake holders fisher folk licensing.	<i>conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed, 120 fisher folk licensed 35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed,</i>	<i>servailence against illegal fishing fish farmer sensetization capture fishery stakeholders sensetization</i>	collected	data collected	collected	collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,834	8,126	5,009	1,252	1,252	1,252	1,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,834	8,126	5,009	1,252	1,252	1,252	1,252

Output: 01 82 05Crop disease control and regulation

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:

1200 Households mobilized and sensitized on BBW ,Coffee wilt and coffee twig borer, 20 coffee;nurserie,verified, 12 crop inspections at Mirama hills conducted. 1 M& E Conducted by production committee,1000 T-shirts purchased for 100 primary schools,Agricultural inputs purchased for 100 primary schools and dem gardens established,100 Plastic tanks procured and installed at 100 primary schools,15 Radio talk shows conducted,1 nutrition day held,pupils in 100 primary schools dewormed,4 quarterly DNCC meetings conducted. 24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI,mobilize and sensitize households on BBW ,Coffee wilt and coffee twig borer Supervise	<i>300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig borer, 20 coffee nurseries verified to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. procurement of 1000 T-shirts and agriculture in puts initiated. 4 Radio talk shows about School nutrition project conducted., Identification and Establishment of 123 four ACRE model farms supervised 300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig borer, 20 coffee nurseries supervised to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. 1000 T-shirts and agriculture in puts procured and Agriculture in seeds planted and other inputs used, 4 Radio talk shows about School</i>	<i>2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE Crop data collection crop inspection farmer supervision staff supervision linking of farmers</i>	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE
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Vote:546 Ntungamo District

FY 2019/20

	coffee nurseries, Conduct&crop inspections at Mirama hills,;Conduct M&E Conducted for production committee, Conduct mobile plant clinics in markets, Linking of Banana and Coffee platform members to;Mbarara ZARDIMobilize and train farmers in Post harvest handling supervise 123 village demo farms and 200 coffee demonstration gardens ,Conducting radio talk shows, procurement of Agricultural in puts , establishment of demo gardens at 100 p/s,Supervision and monitoring of school nutrition project activities ,procurement of T-shirts for project.	<i>nutrition project conducted.,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,151,518	1,613,638	6,306	1,577	1,577	1,577	1,577	1,577
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,151,518	1,613,638	6,306	1,577	1,577	1,577	1,577	1,577

Output: 01 82 06Agriculture statistics and information

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:	Crop raw data collected and dessiminatedRaw crop data collection	<i>Raw crop data collected analyzed and disseminatedRaw crop data collected analyzed and disseminated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:

6 livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara supervised. Livestock data of about 6000 livestock sales collected. 20 model livestock farmers linked to NARO Mbarara ZARDI, 2 Diary multi sectoral platform meeting facilitated. 1 M& E for production committee conducted. Supervision of livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara. Livestock data collection of about 6000 livestock sales and other statistics.. linking of model livestock farmers to NARO Mbarara ZARDI, facilitation of Diary multi sectoral platform meeting . Conducting of M& E for production committee .			24 Livestock market supervision visits conducted in Cattle markets of Kagarama, Rubaare , Ngoma, Nyakyera, Bwongyera etc 60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc 4 Zoonotic disease surveillance Visits undertaken. 12 monthly slaughter places supervised. Livestock market supervision visits conducted in Cattle markets of Kagarama, Rubaare , Ngoma, Nyakyera, Bwongyera etc Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc Zoonotic disease surveillance Visits conducted Slaughter places supervision.	24 Livestock market supervision visits conducted in Cattle markets of Kagarama, Rubaare , Ngoma, Nyakyera, Bwongyera etc	24 Livestock market supervision visits conducted in Cattle markets of Kagarama, Rubaare , Ngoma, Nyakyera, Bwongyera etc	24 Livestock market supervision visits conducted in Cattle markets of Kagarama, Rubaare , Ngoma, Nyakyera, Bwongyera etc	24 Livestock market supervision visits conducted in Cattle markets of Kagarama, Rubaare , Ngoma, Nyakyera, Bwongyera etc
				60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc	60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc	60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc	60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc
				4 Zoonotic disease surveillance Visits undertaken.	4 Zoonotic disease surveillance Visits undertaken.	4 Zoonotic disease surveillance Visits undertaken.	4 Zoonotic disease surveillance Visits undertaken.
				12 monthly slau	12 monthly slau	12 monthly slau	12 monthly slau
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,021	3,016	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:546 Ntungamo District

FY 2019/20

Total For KeyOutput	4,021	3,016	2,000	500	500	500	500
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Output: 01 82 12District Production Management Services

Non Standard Outputs:

5 Low cost motor bikes procured. 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF 2 LAP TOP computers procured. 4 National planned meetings attended. 36 production staff supervised and back stopped. Banana, Coffee and Dairy platforms operationalised. 2 production sector motor vehicles repaired , 3 production office computers serviced. Procurement of 5 Low cost motor bikes. conducting of 8 M&E by production and natural resources committee, DEC, RDC and CAO,	<i>procurement of 5 motor cycles initiated. 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms identified, 123 Four acre model farmer identification supervised, Annual 2018/2019 production sector work plan, 1st quarter 2018/2019 f/y work plan compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced. 2 motor cycles procured 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms establishment supervised 123 Four acre model</i>	<i>5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled facilitation of support staff organisation of farmer field days supervision and auditing officers production data collection</i>	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled
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Vote:546 Ntungamo District

FY 2019/20

	supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervision , 5 work plans and 4 physical progress reports compilation and submission to MAAIF Procuring of 2 lap Tops. Attending of National planned meetings .. 36 production staff supervised and back stopped. Facilitation of Banana, Coffee and Dairy platforms. Repair 2 production sector motor vehicles 3 production office computers serviced.	<i>farmer establishment supervised, Quarter (11) 2018/2019 production sector work plan, 1st quarter 2018/2019 physical progress report compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.</i>					
Wage Rec't:	354,938	266,203	572,987	143,247	143,247	143,247	143,247
Non Wage Rec't:	53,922	40,441	25,568	6,392	6,392	6,392	6,392
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	408,860	306,645	598,556	149,639	149,639	149,639	149,639

Class Of OutPut: Capital Purchases

Vote:546 Ntungamo District

FY 2019/20

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	478 (50kg) bags of coffee fertilizers, 191 Coffee demonstration gardens established, 191 farmers selected for support.Selection of coffee farmers, Procurement of coffee fertilizers., Training of farmers in coffee management improvement technologies .M&E of Successful demonstration establishment.	<i>191 coffee model farmers selected. Procurement of 420 (50)kg bags coffee fertilizers initiated.191 coffee model farms established,</i>	<i>1 fisheries house rehabilitatedsite visit BOQS preparation procurement of the contractor</i>	1 fisheries house rehabilitated	1 fisheries house rehabilitated	1 fisheries house rehabilitated	1 fisheries house rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	95,774	71,831	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,774	71,831	20,000	5,000	5,000	5,000	5,000

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed	<i>-2site visiting BOQ preparation procurement of sevice provider supervision and monitoring2 slughter slabs constucted 1 nyakyera t/c and kitwe t/c</i>	-22 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	-22 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	-22 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	-22 slughter slabs constucted 1 nyakyera t/c and kitwe t/c
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Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:

			<i>2 slughter slabs constuctedsite visiting BOQ preparation procurement of sevice provider supervision and monitoring</i>	2 slughter slabs constucted	2 slughter slabs constucted	2 slughter slabs constucted	2 slughter slabs constucted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	36,805	9,201	9,201	9,201	9,201
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,805	9,201	9,201	9,201	9,201

Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	<i>-1procurement sevice provider wiringmini- veterinary lab electricity wiring completed</i>	-1mini-veterinary lab electricity wiring completed	-1mini-veterinary lab electricity wiring completed	-1mini-veterinary lab electricity wiring completed	-1mini-veterinary lab electricity wiring completed
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Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:

Construction of 1 Block of Min - Veterinary laboratory and vet and Entomology office constructed. 1- Monitoring and supervision of the project. 2 - Payment of contractor. 3- preparation of certificate of completion. 4-Remitting of URA deducted funds.

1) Chain perimeter fencing of the District Mini - veterinary Lab constructed 2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid. 3) Environmental impact Assessment Report conducted.1) Procurement of service provider 2) BOQs preparation 3).Monitoring and supervision of works. 4) Certification of works and payment of service providers. 5) conducting an environmental impact assessment of the project

1) Chain perimeter fencing of the District Mini - veterinary Lab constructed
2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.
3) Environmental impact Assessment Report conducted.

1) Chain perimeter fencing of the District Mini -veterinary Lab constructed
2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.
3) Environmental impact Assessment Report conducted.

1) Chain perimeter fencing of the District Mini - veterinary Lab constructed
2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.
3) Environmental impact Assessment Report conducted.

1) Chain perimeter fencing of the District Mini - veterinary Lab constructed
2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.
3) Environmental impact Assessment Report conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	72,124	54,093	16,398	4,099	4,099	4,099	4,099
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,124	54,093	16,398	4,099	4,099	4,099	4,099

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:546 Ntungamo District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

1)120 new informal businesses profiled.
 2) 60 new informal businesses assisted to register
 3) 2 Radio talk shows conducted
 . 1) Profiling of new business
 2) Registration of new informal businesses.
 3)conducting of radio announcements

**30 new businesses registered and assisted to register30 new businesses registered and assisted to register
 1 Radio talk show conducted**

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,062	3,797	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,062	3,797	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:		70 new informal businesses profiled graded assessed for taxation. 70 informal business owners sensitized business plans,Registration 1 Radio talk show 4 Youth, women and peoples with Disabilities sensitized and financial literacy.profiling new informal businesses. Sensitisation of informal business stakeholders. Holding radio talk shows .						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:		.N/A.N/A n/an/a						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:	40 Cooperatives Audited 5 Rural farmer organizations assisted to register. ; 20 Annual General Meetings for cooperatives attended. Auditing of cooperative books of accounts. 5 Rural farmer organizations assisted to register. .Attending general meetings and provide technical guidance.	<i>10 Cooperatives Audited 5 Rural farmer organizations assisted to register 20 Annual General Meetings of cooperatives attended and technical guidance provided.10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	N/AN/A	n/an/a						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	900	675	0	0	0	0	0	0

Vote:546 Ntungamo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	900	675	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	1) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained. Monitoring of the department activities conducted Repair of MotoR departmental Motor cycles. servicing computers and photocopier maintained	2 <i>Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,387	1,040	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,387	1,040	0	0	0	0	0

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Vote:546 Ntungamo District

FY 2019/20

Non Standard Outputs:	5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.;Mobilize and sensitize youth and PWD on LED initiatives.	<i>1 groups mobilized and sensitized on LED; project 1 PWD group mobilized for LED.2 Youth groups mobilized and sensitized on LED; project 1 PWD group, mobilized for LED.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	934	701	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	934	701	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	927,925	695,942	<i>572,987</i>	143,247	143,247	143,247	143,247	143,247
<i>Non Wage Rec't:</i>	2,503,177	1,877,383	<i>360,973</i>	90,243	90,243	90,243	90,243	90,243
<i>Domestic Dev't:</i>	212,898	159,673	<i>4,060,886</i>	1,015,222	1,015,222	1,015,222	1,015,222	1,015,222
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	3,644,000	2,732,998	<i>4,994,847</i>	1,248,712	1,248,712	1,248,712	1,248,712	1,248,712

Vote:546 Ntungamo District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Lower Local Services							
<i>Output: 08 81 53NGO Basic Healthcare Services (LLS)</i>							
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,009	7,507	11,712	2,928	2,928	2,928	2,928
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,009	7,507	11,712	2,928	2,928	2,928	2,928
<i>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</i>							

Vote:546 Ntungamo District

FY 2019/20

% age of approved posts filled with qualified health workers

7575 of approved posts filled with collified health workers(

Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

75 of approved posts filled with collified health workers(

Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

95%95 % VHTs functioning in Villages of Ruhaama and Rusheniyi and Kajara Health sub districts95 % VHTs functioning in Villages of Ruhaama and Rusheniyi and Kajara Health sub districts

7575 of approved posts filled with collified health workers(

Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

95%95 % VHTs functioning in Villages of Ruhaama and Rusheniyi and Kajara Health sub districts

7575 of approved posts filled with collified health workers(

Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

95%95 % VHTs functioning in Villages of Ruhaama and Rusheniyi and Kajara Health sub districts

7575 of approved posts filled with collified health workers(

Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

95%95 % VHTs functioning in Villages of Ruhaama and Rusheniyi and Kajara Health sub districts

7575 of approved posts filled with collified health workers(

Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

95%95 % VHTs functioning in Villages of Ruhaama and Rusheniyi and Kajara Health sub districts

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Vote:546 Ntungamo District

FY 2019/20

No and proportion of deliveries conducted in the Govt. health facilities

**2500025000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services**
**2500025000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services**

2500025000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

2500025000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

2500025000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

2500025000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

No of children immunized with Pentavalent vaccine

2000095 % children immunised with pentavalent vaccine
95 % children immunised with pentavalent vaccine

2000095 % children immunised with pentavalent vaccine

2000095 % children immunised with pentavalent vaccine

2000095 % children immunised with pentavalent vaccine

2000095 % children immunised with pentavalent vaccine

No of trained health related training sessions held.

12 health related staff trainings conducted by development partners in all facilities.
12 health related staff trainings conducted by development partners in all facilities.

12 health related staff trainings conducted by development partners in all facilities.

12 health related staff trainings conducted by development partners in all facilities.

12 health related staff trainings conducted by development partners in all facilities.

12 health related staff trainings conducted by development partners in all facilities.

Vote:546 Ntungamo District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

10000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services
10000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

10000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

10000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

10000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

10000 in patients visited
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and alll health centre IIIs providing admission services

Vote:546 Ntungamo District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

12000012000 <i>out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC)</i> 12000 <i>out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC)</i>	12000012000 out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	12000012000 out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	12000012000 out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	12000012000 out patients visited the gov't health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC
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Vote:546 Ntungamo District

FY 2019/20

Number of trained health workers in health centers

49RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII , KyamwashaRwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII , Kyamwasha

Non Standard Outputs:	NANA	NANA	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	253,867	190,400	322,985	80,746	80,746	80,746	80,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	253,867	190,400	322,985	80,746	80,746	80,746	80,746

Vote:546 Ntungamo District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	192,373	144,280	269,460	67,365	67,365	67,365	67,365	67,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	192,373	144,280	269,460	67,365	67,365	67,365	67,365	67,365

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement.</p> <p>2. Five Support staff facilitated to come to office</p> <p>3. Two hundred forty News papers purchased</p> <p>4. Five computers maintained and office consumables purchased.</p> <p>5. Three sector vehicles maintained in good running condition.</p> <p>6. Fuel for office operations procured</p> <p>7. Office stationery procured</p> <p>8. Office well cleaned and</p>	<p>1.Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement.</p> <p>Five computers maintained and office consumables purchased.</p> <p>5. Three sector vehicles maintained in good running condition.</p> <p>6. Fuel for office operations procured</p> <p>7. Office stationery procured</p> <p>8. Office well cleaned and maintained</p> <p>1.530 health workers paid thier salaries Five</p>	
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	maintained		<i>computers maintained and office consumables purchased.</i>				
	1. Salary payment of 530 in post health staff and recruitment of 20 new staff on replacement		<i>5. Three sector vehicles maintained in good running condition.</i>				
	2. Quarterly payment of transport allowance to support staff		<i>6. Fuel for office operations procured</i>				
	3. Purchase of 240 News papers		<i>7. Office stationery procured</i>				
	4. Periodic servicing of computers, photocopier, and procurement of office consumables. and cleaning materials.		<i>8. Office well cleaned and maintained</i>				
	5. Servicing, fueling of three sector vehicles to meet office demands.						
	6. Procurement of office stationery through procurement requisitioning						
Wage Rec't:	5,840,387	4,380,272	6,070,645	1,517,661	1,517,661	1,517,661	1,517,661
Non Wage Rec't:	58,330	43,747	44,846	11,211	11,211	11,211	11,211
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,898,717	4,424,020	6,115,490	1,528,873	1,528,873	1,528,873	1,528,873

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1. Each of the 42 Health facilities at least visited / supervised once a month by DHT

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members.
2. Vaccines and EPI supplies distributed, and equipment maintained.
3. Environmental health activities in lower local governments followed up to achieve 60 ODF villages District wide. 12 joint inspections conducted.
4. Fifty drug shops / private clinics inspected for licencing and license renewal.
5. Follow up and mentor ship in focused ANC and Post natal care, including PMTCT and HIV services, plus TB (CB Dots) and laboratory

services.
6. Periodic follow up of ICCM services.1. Support supervision of 42 Health facilitiesat least once a month by a DHT members.
2. Distribution of Vaccines & EPI supplies and maintenance of equipment.
3. Follow up of environmental health activities in



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lower local governments to achieve 60 ODF villages District wide. Conducting 12 joint inspections.
4. Inspection of Fifty drug shops / private clinics for licencing and license renewal.
5. Follow up and mentor ship in focused ANC and Post natal care, including PMTCT and HIV services, plus TB (CB Dots) and laboratory services.
6. Periodic follow up of ICCM services.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,188	9,141	34,872	8,718	8,718	8,718	8,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,188	9,141	34,872	8,718	8,718	8,718	8,718

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

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Non Standard Outputs:

2016/17 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.	Maternity Wards Constructed. Donor activities undertaken	Maternity Wards Constructed. Donor activities undertaken	Maternity Wards Constructed. Donor activities undertaken	Maternity Wards Constructed. Donor activities undertaken	Maternity Wards Constructed. Donor activities undertaken
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,104,479	655,332	1,318,679	329,670	329,670	329,670	329,670
<i>External Financing:</i>	650,000	487,500	650,000	162,500	162,500	162,500	162,500
Total For KeyOutput	1,754,479	1,142,832	1,968,679	492,170	492,170	492,170	492,170
<i>Wage Rec't:</i>	5,840,387	4,380,272	6,070,645	1,517,661	1,517,661	1,517,661	1,517,661
<i>Non Wage Rec't:</i>	526,767	395,075	683,875	170,969	170,969	170,969	170,969
<i>Domestic Dev't:</i>	1,104,479	655,332	1,318,679	329,670	329,670	329,670	329,670
<i>External Financing:</i>	650,000	487,500	650,000	162,500	162,500	162,500	162,500
Total For WorkPlan	8,121,632	5,918,179	8,723,199	2,180,800	2,180,800	2,180,800	2,180,800

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FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

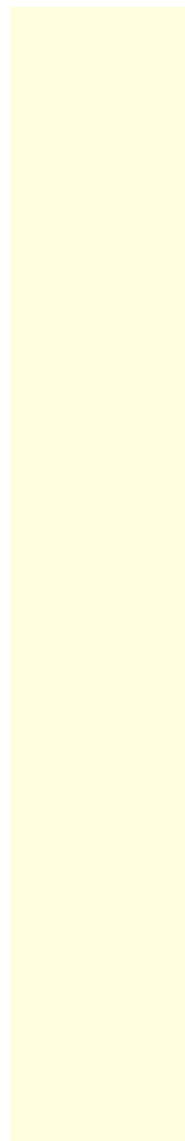
Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salaries paid for 2178 teachers in 242 Primary schools of Mutanoga, Kitembe I Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents Nyarubare, St. Francis Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensingo, Rweibare Moslem, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku,	<i>nana</i>	<i>Salaries paidPreparing payroll</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
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Vote:546 Ntungamo District

FY 2019/20

Namirembe,
Rutunguru,
Rujumo, Butanda,
Kabashekye, Maizi,
Bukiro, Nyakibobo,
Bukoora,
Buhanama,
Nyongozi,
Nyakabungo II,
Itojo central
Nyaruhama,
Kabingo II, Itojo
Boys Ruhanga
Boys, Kacwambiro,
Ruhanga SDA,
Nkomero,
Rwempiri, Mpanga,
Kikunyu,
Nyakibaare,
Bakiharire,
Kigarama,
Mushunga, Bubare,
Rwoho, Rukoni,
Kyabwato,
Kashanda,
Kyentaama, Kitwe
Mixed, Kihanga,
Nyamateete,
Kanonko,
Kigomero, St Jude
Kyamwasha
Kanyerere,
Kabutondo,
Kirungu,
Nyamabare
community,
Kyakashambara,
Kabobo
Kabahikwe,
Omurubare, Kitojo
community, Kaahi,
Kahoko, Ruyonza,
Rubaare central
Rugongi, Rubaare
Moslem Bikonoka,
Nyarwanya,
Omungyenye,
Rwera, Mutojo,



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FY 2019/20

Rubanga, Nyanga,
Bwizibwera,
Kagugu, Kacerere,
Kiyombero,
Nyamurindira,
Rwakibira,
Kihanga,
Nyamiyaga,
Kishariro,
Nyakabare, Kitojo,
Iterero, Katomi,
Mahwa,
Bwongyera,
Kemishego,
Karama,
Kyabashenyi,
Rwanda,
Kahengye,
Kyaruhuga,
Kakika, Kiina,
Kyabwezare,
Rwankooro,
Kagongi,
Kakanena,
Nyakitabire,
Kamahuri, Ibaare,
Butaturwa,
Nyakarambi,
Murambi ii
Kyamuteera,
Kyenjuba, Kabuye,
Kagyeyo, Ruhega,
Ngomba I,
Kyafooro,
Rugarama, central
St Francis Kasana,
Rukukuru,
Kabasheshe,
Rushooka central,
Rwamahwa, Kaina,
Kyoruhega
Nyamabare,
Nyabugando,
Rwamanyonyi,
Kibaare,
Kabasheshe
Moslem, Rukoma,
Rwengoma,



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FY 2019/20

	Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama SDA, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa and Ngoma						
	Preparing pay change reports.						
Wage Rec't:	13,865,974	10,399,480	13,865,974	3,466,493	3,466,493	3,466,493	3,466,493
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,865,974	10,399,480	13,865,974	3,466,493	3,466,493	3,466,493	3,466,493

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,063,955	797,967	1,499,939	374,985	374,985	374,985	374,985
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,063,955	797,967	1,499,939	374,985	374,985	374,985	374,985

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,094,261	820,693	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,094,261	820,693	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	362,512	271,883	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	362,512	271,883	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary schools staff paidPreparing pay change reports and payroll	Salaries for secondary schools staff paidSalaries for secondary schools staff paid	Salaries paidProcessing pav change reports	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	3,740,814	2,805,610	4,657,919	1,164,480	1,164,480	1,164,480	1,164,480
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,740,814	2,805,610	4,657,919	1,164,480	1,164,480	1,164,480	1,164,480

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Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,737,279	1,302,959	1,542,483	385,621	385,621	385,621	385,621	385,621
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,737,279	1,302,959	1,542,483	385,621	385,621	385,621	385,621	385,621

Programme: 07 83 Skills Development

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FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

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FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds to support skills development disbursed to tertiary InstitutionsPreparin g Institutions enrollment						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	492,009	369,007	492,009	123,002	123,002	123,002	123,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	492,009	369,007	492,009	123,002	123,002	123,002	123,002

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Salaries for staff paid; Primary and Secondary Education monitored and supervisedProcessing payroll. Conducting school standard requirements	<i>Salaries for staff paid; Primary and Secondary Education monitored and supervisedSalaries for staff paid; Primary and Secondary Education monitored and supervised</i>	<i>Supervision and Monitoring of schools conductedSupervisi ng and monitoring schools</i>	Supervision and Monitoring of schools conducted	Supervision and Monitoring of schools conducted	Supervision and Monitoring of schools conducted	Supervision and Monitoring of schools conducted
<i>Wage Rec't:</i>	79,704	59,778	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,858	138,643	128,402	32,101	32,101	32,101	32,101
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	264,562	198,421	128,402	32,101	32,101	32,101	32,101

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Output: 07 84 03Sports Development services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	103,303	25,826	25,826	25,826	25,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	103,303	25,826	25,826	25,826	25,826

Output: 07 84 05Education Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	77,253	19,313	19,313	19,313	19,313
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	77,253	19,313	19,313	19,313	19,313

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,181,307	295,327	295,327	295,327	295,327
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,181,307	295,327	295,327	295,327	295,327

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,835	1,209	1,209	1,209	1,209
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,835	1,209	1,209	1,209	1,209
<i>Wage Rec't:</i>	18,299,378	13,724,533	19,162,758	4,790,689	4,790,689	4,790,689	4,790,689
<i>Non Wage Rec't:</i>	3,478,101	2,608,576	3,848,224	962,056	962,056	962,056	962,056
<i>Domestic Dev't:</i>	1,456,773	1,092,576	1,181,307	295,327	295,327	295,327	295,327
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	23,234,253	17,425,685	24,192,289	6,048,072	6,048,072	6,048,072	6,048,072

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Community Access Roads maintainedGrading, Spot gravelling and installing Culverts in Access roads	<i>Community Access Roads maintainedCommunity Access Roads maintained</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	108,628	81,471	0	0	0	0	0
<i>Non Wage Rec't:</i>	760,203	570,152	168,119	42,030	42,030	42,030	42,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	868,831	651,623	168,119	42,030	42,030	42,030	42,030

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment and machinery repairedPreparing assessment preports	<i>District Road equipment and machinery repairedDistrict Road equipment and machinery repaired</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200,200	150,150	119,754	29,939	29,939	29,939	29,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,200	150,150	119,754	29,939	29,939	29,939	29,939

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FY 2019/20

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	390,271	97,568	97,568	97,568	97,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	390,271	97,568	97,568	97,568	97,568

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

	District Roads Office managedSupplying needs for the office to do its mandate	<i>District Roads Office managedDistrict Roads Office managed</i>	<i>Salaries paid. Operation of Office facilitated.Preparing payroll. Procuring stationery, fuel.</i>	Salaries paid. Operation of Office facilitated.	Salaries paid. Operation of Office facilitated.	Salaries paid. Operation of Office facilitated.	Salaries paid. Operation of Office facilitated.
<i>Wage Rec't:</i>	0	0	108,628	27,157	27,157	27,157	27,157
<i>Non Wage Rec't:</i>	272,188	204,141	72,661	18,165	18,165	18,165	18,165
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	272,188	204,141	181,289	45,322	45,322	45,322	45,322

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	575,158	143,789	143,789	143,789	143,789
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	575,158	143,789	143,789	143,789	143,789

Vote:546 Ntungamo District

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:		Public Buildings constructedUnderta king civil works					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,530	16,147	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,530	16,147	0	0	0	0	0
<i>Wage Rec't:</i>	108,628	81,471	108,628	27,157	27,157	27,157	27,157
<i>Non Wage Rec't:</i>	1,232,591	924,443	1,325,963	331,491	331,491	331,491	331,491
<i>Domestic Dev't:</i>	21,530	16,147	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,362,749	1,022,062	1,434,591	358,648	358,648	358,648	358,648

Vote:546 Ntungamo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization. This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	<i>This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization. This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,400	16,800	12,422	3,105	3,105	3,105	3,105
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,400	16,800	12,422	3,105	3,105	3,105	3,105

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Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Monitriiong and Supervision ConductedConducti ng supervision and monitoring.	<i>Monitoring and Supervision ConductedMonitor ing and Supervision Conducted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	<i>10,150</i>	2,538	2,538	2,538	2,538	2,538
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	800	600	10,150	2,538	2,538	2,538	2,538	2,538

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

Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,247	2,435	<i>2,400</i>	600	600	600	600	600
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,247	2,435	2,400	600	600	600	600	600

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Communities mobilizedCobilizin g communities	<i>Communities mobilizedCommun ities mobilized</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,160	6,120	<i>2,593</i>	648	648	648	648	648
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	8,160	6,120	2,593	648	648	648	648	648

Output: 09 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	Sanitation and Hygiene promotedSensitizing Communities	<i>Sanitation and Hygiene promotedSanitation and Hygiene promoted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,050	787	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,050	787	0	0	0	0	0	0

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	Cummunities capacity to manage water supply builtSensitizing Communities	<i>Communities capacity to manage water supply builtCommunities capacity to manage water supply built</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	7,800	1,950	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	7,800	1,950	1,950	1,950	1,950	1,950

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:		Monitoring of Projects conductedConducti ng Monitoring of projects					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	59,812	0	22,870	5,717	5,717	5,717	5,717
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,812	0	22,870	5,717	5,717	5,717	5,717

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Rural Sanitation PromotedSensitizin g Communities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	0	14,500	3,625	3,625	3,625	3,625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,053	0	14,500	3,625	3,625	3,625	3,625

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,000	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,000	0	50,000	12,500	12,500	12,500	12,500

Output: 09 81 81Spring protection

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No. of springs protected			18Undertaking civil works	18Undertaking civil works	18Undertaking civil works	18Undertaking civil works	18Undertaking civil works
			Undertaking civil works				
Non Standard Outputs:	NANA	NANA	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	113,400	0	130,000	32,500	32,500	32,500	32,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	113,400	0	130,000	32,500	32,500	32,500	32,500

Output: 09 81 82Shallow well construction

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	190,146	47,537	47,537	47,537	47,537
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	190,146	47,537	47,537	47,537	47,537

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	191,100	0	87,500	21,875	21,875	21,875	21,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	191,100	0	87,500	21,875	21,875	21,875	21,875

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Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,000	0	32,900	8,225	8,225	8,225	8,225	8,225
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	34,000	0	32,900	8,225	8,225	8,225	8,225	8,225

Output: 09 81 85Construction of dams

Non Standard Outputs:	A dam constructedUnderta king Civil Works	A dam constructed						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	115,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	115,500	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,857	27,642	35,364	8,841	8,841	8,841	8,841	8,841
<i>Domestic Dev't:</i>	582,865	0	527,917	131,979	131,979	131,979	131,979	131,979
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	619,722	27,642	563,281	140,820	140,820	140,820	140,820	140,820

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitoredPreparing payroll, Conducting wetlands management surveillance; Preparing procurement plans	<i>Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitoredSalaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored</i>	<i>Salaries paid.Preparing Payroll, Approving Invoices. Preparing Pay change AdjustmentsSalaries paid. The department activities and Management coordinated</i>	Salaries paid.Salaries paid. The department activities and Management coordinated	Salaries paid.Salaries paid. The department activities and Management coordinated	Salaries paid.Salaries paid. The department activities and Management coordinated	Salaries paid.Salaries paid. The department activities and Management coordinated
Wage Rec't:	76,192	57,144	163,816	40,954	40,954	40,954	40,954
Non Wage Rec't:	6,817	5,113	9,885	2,471	2,471	2,471	2,471
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,010	62,257	173,701	43,425	43,425	43,425	43,425

Output: 09 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			<i>2Acquiring of seedlings from NFA Mbarara. Supply of seedlings to farmers in the district2 hectares planted with tree seedlings</i>	22 hectares planted with tree seedlings	22 hectares planted with tree seedlings	22 hectares planted with tree seedlings	22 hectares planted with tree seedlings
Number of people (Men and Women) participating in tree planting days			<i>50Sensitization and gender mainstreaming on tree planting encouraging women to participate.20 women and 30 men</i>	5020 women and 30 men	5020 women and 30 men	5020 women and 30 men	5020 women and 30 men
Non Standard Outputs:			<i>degraded bare hills restored Planting 2 hectares of land with tree seedling</i>	degraded bare hills restored	degraded bare hills restored	degraded bare hills restored	degraded bare hills restored
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>384</i>	96	96	96	96
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	384	96	96	96	96

Non Standard Outputs:	2 Training in Forestry Management (Fuel saving Technology) conducted	2 Training in Forestry Management (Fuel saving Technology) conducted	<i>Training in Forestry Management (Fuel saving Technology) conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	320	240	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	320	240	0	0	0	0	0	0

No. of monitoring and compliance surveys/inspections undertaken			2Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	2Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	2Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	2Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	2Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.
Non Standard Outputs:	Inspections conducted in Rukoni East and Rukoni West Sub Counties 5 Forestry inspections to be carried out.	Inspections conducted in Rukoni East and Rukoni West Sub CountiesInspection s conducted in Rukoni East and Rukoni West Sub Counties	2 Forestry regulations and inspections made.Forestry regulations and inspections	2 Forestry regulations and inspections made.	2 Forestry regulations and inspections made.	2 Forestry regulations and inspections made.	2 Forestry regulations and inspections made.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	384	288	320	80	80	80	80
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	384	288	320	80	80	80	80

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>4Conducting trainingCommunity training in Wetlands management conducted</i>	4Community training in Wetlands management conducted	4Community training in Wetlands management conducted	4Community training in Wetlands management conducted	4Community training in Wetlands management conducted
Non Standard Outputs:	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agenciesSensitization of communities on Environmental management	<i>Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agenciesManagement Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,168	7,626	2,138	534	534	534	534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,168	7,626	2,138	534	534	534	534

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			N/A/N/A	N/A	N/A	N/A	N/A
No. of Wetland Action Plans and regulations developed			<i>4Restoring wetlandsWetlands restored</i>	4Wetlands restored	4Wetlands restored	4Wetlands restored	4Wetlands restored
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	2,002	501	501	501	501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,002	501	501	501	501

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>4Undertaking trainingCommunity y women and men trained in Environment and Natural Resources monitoring</i>	4Community women and men trained in Environment and Natural Resources monitoring	4Community women and men trained in Environment and Natural Resources monitoring	4Community women and men trained in Environment and Natural Resources monitoring	4Community women and men trained in Environment and Natural Resources monitoring
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,578	395	395	395	395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,578	395	395	395	395

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Conducting MonitoringMonitoring ing and compliance surveys undertaken</i>	4Monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken
Non Standard Outputs:			<i>Environment degradation curtailed . Serving improvement notices to wetland de-graders. To carry out sensitization meetings, hire casual laborers to fill drainage,procurement of fuel ,and safari day allowances paid to staff.</i>	Environment degradation curtailed .	Environment degradation curtailed .	Environment degradation curtailed .	Environment degradation curtailed .

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,497	624	624	624	624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,497	624	624	624	624

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

No. of new land disputes settled within FY			<i>10Land titles processed and follow up at MZO carried out. Physical Planning Committee meetings held10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings</i>	1010 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	1010 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	1010 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	1010 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings
Non Standard Outputs:	Training in forestry management conductedConducti ng Training	<i>Training in forestry management conductedTraining in forestry management conducted</i>	<i>10 Land Titles processedProcessing of land titles</i>	10 Land Titles processed	10 Land Titles processed	10 Land Titles processed	10 Land Titles processed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,416	3,312	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,530	6,633	6,633	6,633	6,633
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,416	3,312	26,530	6,633	6,633	6,633	6,633

Output: 09 83 11Infrastruture Planning

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Non Standard Outputs:			<i>4 Physical Planning Committee meetings to be held.4 Physical Planning Committee meetings</i>	4 Physical Planning Committee meetings to be held.	4 Physical Planning Committee meetings to be held.	4 Physical Planning Committee meetings to be held.	4 Physical Planning Committee meetings to be held.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,360</i>	340	340	340	340
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,360	340	340	340	340

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:			District land surveyed and titledSurveying and processing land titles	<i>District land surveyed and titledDistrict land surveyed and titled</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	76,192	57,144	<i>163,816</i>	40,954	40,954	40,954	40,954	40,954
<i>Non Wage Rec't:</i>	22,105	16,579	<i>20,164</i>	5,041	5,041	5,041	5,041	5,041
<i>Domestic Dev't:</i>	50,000	37,500	<i>26,530</i>	6,633	6,633	6,633	6,633	6,633
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	148,298	111,223	210,510	52,628	52,628	52,628	52,628	52,628

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Women, Youth and PWDs groups supportedForming groups of interest	<i>Women, Youth and PWDs groups supportedWomen, Youth and PWDs groups supported</i>	<i>Women ,Youth and PWDs groups supportedsupport to Women ,Youth and PWDs groups</i>	Women ,Youth and PWDs groups supported	Women ,Youth and PWDs groups supported	Women ,Youth and PWDs groups supported	Women ,Youth and PWDs groups supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	277,351	208,013	526,744	131,686	131,686	131,686	131,686
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	277,351	208,013	526,744	131,686	131,686	131,686	131,686

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community Development Workers facilitatedDisbursing Grants to Community Development Workers	<i>Community Development Workers facilitatedCommunity Development Workers facilitated</i>	<i>Community Development Workers facilitatedJoint meeting conducted</i>	Community Development Workers facilitated	Community Development Workers facilitated	Community Development Workers facilitated	Community Development Workers facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,041	5,281	4,175	1,044	1,044	1,044	1,044
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,041	5,281	4,175	1,044	1,044	1,044	1,044

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Output: 10 81 05Adult Learning

Non Standard Outputs:	N/AN/A	N/AN/A	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted1 orientation meeting conducted 4 community dialogue meeting conducted 3 monitoring sessions conducted	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,490	12,368	8,490	2,123	2,123	2,123	2,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,490	12,368	8,490	2,123	2,123	2,123	2,123

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:			Heads of Departments, CDOs trained on Gender mainstreaming in development planning1 training conducted	Heads of Departments, CDOs trained on Gender mainstreaming in development planning	Heads of Departments, CDOs trained on Gender mainstreaming in development planning	Heads of Departments, CDOs trained on Gender mainstreaming in development planning	Heads of Departments, CDOs trained on Gender mainstreaming in development planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,955	489	489	489	489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,955	489	489	489	489
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Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Children and Youth Services handledIdentifying Needs of Children and Youth	Children and Youth Services handledChildren and Youth Services handled	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	536,673	402,505	14,981	3,745	3,745	3,745	3,745
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	536,673	402,505	14,981	3,745	3,745	3,745	3,745

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth councils supportedIdentifyin g Youth councils	Youth Council Activities supported2 council meetings conducted 2 monitoring sessions conducted 1 international youth day celebrations attended	Youth Council Activities supported	Youth Council Activities supported	Youth Council Activities supported	Youth Council Activities supported
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,427	5,570	5,887	1,472	1,472	1,472
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	7,427	5,570	5,887	1,472	1,472	1,472	1,472
Output: 10 81 10Support to Disabled and the Elderly							
Non Standard Outputs:	NANA	NANA	PWDs activities and projects supported	PWDs activities and projects supported	PWDs activities and projects supported	PWDs activities and projects supported	PWDs activities and projects supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,401	4,051	39,608	9,902	9,902	9,902	9,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,401	4,051	39,608	9,902	9,902	9,902	9,902
Output: 10 81 14Representation on Women's Councils							
Non Standard Outputs:	NANA	NANA	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted 3 Executive council meetings held 2 monitoring sessions held 2 women council meetings held	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,045	6,784	6,316	1,579	1,579	1,579	1,579
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,045	6,784	6,316	1,579	1,579	1,579	1,579
Output: 10 81 16Social Rehabilitation Services							

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Non Standard Outputs:	Social Rehabilitation doneIdentifying Social Rehabilitation Needs	<i>Social Rehabilitation doneSocial Rehabilitation done</i>	<i>PWDs Rehabilitation services providedPWDs Rehabilitation services provided</i>	PWDs Rehabilitation services provided	PWDs Rehabilitation services provided	PWDs Rehabilitation services provided	PWDs Rehabilitation services provided
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	39,008	29,256	<i>5,391</i>	1,348	1,348	1,348	1,348
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	39,008	29,256	5,391	1,348	1,348	1,348	1,348

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

Non Standard Outputs:	Salaries paidPreparing pay change report	<i>Salaries paidSalaries paid</i>					
<i>Wage Rec't:</i>	152,170	114,127	<i>152,170</i>	38,043	38,043	38,043	38,043
<i>Non Wage Rec't:</i>	0	0	<i>3,120</i>	780	780	780	780
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	152,170	114,127	155,290	38,823	38,823	38,823	38,823
<i>Wage Rec't:</i>	152,170	114,127	<i>152,170</i>	38,043	38,043	38,043	38,043
<i>Non Wage Rec't:</i>	898,438	673,828	<i>616,667</i>	154,167	154,167	154,167	154,167
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,050,607	787,956	768,837	192,209	192,209	192,209	192,209

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Salaries paid to 3 staff, 6 computers procured,small office equipment procuredUpdating payroll,processing payments for activities to be implemented and submission of procurement requisitions	<i>Salaries paid to 3 staff, 6 computers procured,small office equipment procuredSalaries paid to 3 staff, 6 computers procured,small office equipment procured</i>	<i>Salaries paid. Office support materials procured Office stationery and other consumables preparedPreparation of payroll. Procuring stationery and office consumables. Preparing procurings requisitions</i>	Salaries paid. Office support materials procured Office stationery and other consumables procured	Salaries paid. Office support materials procured Office stationery and other consumables procured	Salaries paid. Office support materials procured Office stationery and other consumables procured	Salaries paid. Office support materials procured Office stationery and other consumables procured
<i>Wage Rec't:</i>	80,775	60,581	80,775	20,194	20,194	20,194	20,194
<i>Non Wage Rec't:</i>	10,483	7,862	8,964	2,241	2,241	2,241	2,241
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,257	68,443	89,739	22,435	22,435	22,435	22,435

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Output: 13 83 02District Planning

Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,534	10,150	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,534	10,150	10,000	2,500	2,500	2,500	2,500	2,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOSCollecting data from 27 LLGs. Printing and Binding copies of the district statistical Abstract	<i>Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOSData collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS</i>	<i>Annual statistical reports prepared.Compiling Annual Statistical Abstract</i>	Annual statistical reports prepared.	Annual statistical reports prepared.	Annual statistical reports prepared.	Annual statistical reports prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 83 06Development Planning

Non Standard Outputs:	Quarterly performance reports produced and submitted to MDAsSharing of Releases	<i>Quarterly performance reports produced and submitted to MDAsQuarterly performance reports produced and submitted to MDAs</i>	<i>Sectors and LLGs supported to prepare and update their annual Workplans and budgets.Sharing of IPFs</i>	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Output: 13 83 08Operational Planning

Non Standard Outputs:

Budget frame work
paper,Budget
Performance
contract,and 4
Budget
performance
reports prepared
and submitted to
OPM,MoFPED and
MoLG

Internal
Assessment
conducted in 27
Lower local
governmentsInvitin
g participants to
Prepare their
departmental
workplans and
reports
Submission of
Budget reports
Printing
Assessment
manuals
communicating
assessment
program

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,155	6,116	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	4,280	1,070	1,070	1,070	1,070
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,155	6,116	14,280	3,570	3,570	3,570	3,570

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Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,853	713	713	713	713
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,853	713	713	713	713

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,615	2,711	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,615	2,711	0	0	0	0	0

<i>Wage Rec't:</i>	80,775	60,581	80,775	20,194	20,194	20,194	20,194
<i>Non Wage Rec't:</i>	46,171	34,628	47,964	11,991	11,991	11,991	11,991
<i>Domestic Dev't:</i>	3,615	2,711	7,133	1,783	1,783	1,783	1,783
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	130,561	97,921	135,872	33,968	33,968	33,968	33,968

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FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

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FY 2019/20

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured Verification of payrolls. Identifying suppliers and Service providers	<i>Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured</i>	<i>Salaries paid, Office managed. Quarterly reports prepared and submittedProcurin g office stationery. Preparing reports</i>	Salaries paid, Office managed. Quarterly reports prepared and submitted	Salaries paid, Office managed. Quarterly reports prepared and submitted	Salaries paid, Office managed. Quarterly reports prepared and submitted	Salaries paid, Office managed. Quarterly reports prepared and submitted
<i>Wage Rec't:</i>	34,886	26,164	34,886	8,722	8,722	8,722	8,722
<i>Non Wage Rec't:</i>	4,496	3,372	1,955	489	489	489	489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,382	29,536	36,841	9,210	9,210	9,210	9,210

Output: 14 82 02Internal Audit

Non Standard Outputs:	Necessary Audit doneNecessary Audit done	<i>Necessary Audit doneNecessary Audit done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,820	14,865	19,520	4,880	4,880	4,880	4,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,820	14,865	19,520	4,880	4,880	4,880	4,880
<i>Wage Rec't:</i>	34,886	26,164	34,886	8,722	8,722	8,722	8,722
<i>Non Wage Rec't:</i>	24,316	18,237	21,475	5,369	5,369	5,369	5,369
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	59,202	44,401	56,361	14,090	14,090	14,090	14,090

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FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			22 radio talk shows conducted	2Awareness radio talk shows conducted	2Awareness radio talk shows conducted	2Awareness radio talk shows conducted	2Awareness radio talk shows conducted
No of businesses inspected for compliance to the law			10Trade Union/Associations Instituted Trade Sensitisation Meetings conducted10 Business Inspected for compliance with laws	1010 Business Inspected for compliance with laws	1010 Business Inspected for compliance with laws	1010 Business Inspected for compliance with laws	1010 Business Inspected for compliance with laws
No of businesses issued with trade licenses			5000Sensitisation meeting held 5000 Business Issued with Trade licenses in the whole district	50005000 Business Issued with Trade licenses in the whole district	50005000 Business Issued with Trade licenses in the whole district	50005000 Business Issued with Trade licenses in the whole district	50005000 Business Issued with Trade licenses in the whole district
No. of trade sensitisation meetings organised at the District/Municipal Council			4Stationery Procured Attendances Collected Meetings ConductedTrade sensitisation meetings organised at the District Council	4Trade sensitisation meetings organised at the District Council	4Trade sensitisation meetings organised at the District Council	4Trade sensitisation meetings organised at the District Council	4Trade sensitisation meetings organised at the District Council

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Non Standard Outputs:

*Attending Trade
meetings at
National
LevelStationery
Procured Trade
Associationns
formed Trade
Meetings
Conducted Trade
Talk shows
Conducted*

Attending Trade
meetings at
National Level

Attending Trade
meetings at
National Level

Attending Trade
meetings at
National Level

Attending Trade
meetings at
National Level

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,966</i>	1,492	1,492	1,492	1,492
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>5,966</i>	1,492	1,492	1,492	1,492

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

			<i>Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance Procurement of Stationery Procurement of small office equipments Fuel procured</i>	Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance	Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance	Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance	Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,298	2,074	2,074	2,074	2,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,298	2,074	2,074	2,074	2,074
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,264	4,816	4,816	4,816	4,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	19,264	4,816	4,816	4,816	4,816

N/A