

Vote:595 Ntoroko District

FY 2019/20

Foreword

Ntoroko District established effective July 2010 is as a result of enhanced decentralization in Uganda. It is Imperative therefore that we fully exploit the fruits of decentralization by complying with the policy requirements where by integrated planning is high on list. It is against this background and in fulfillment of requirements by the central government that the District has prepared and passed the 2019/20 Budget Framework Paper. This BFP is linked to the Vision 2040 and five years (2015/16-2019/20) District Development Plan and the current annual Budget. In achievement of our set objectives, rigorous efforts will be geared towards establishment/maintenance of systems, timely implementation of projects, accountability information sharing and expeditious fulfillment of requirements set by our development partners and Central government. This will expedite improvement of Households incomes towards middle income status. I wish to extend my appreciation to all those who have contributed to creation this District and the achievements recorded in the previous financial years. The strong partnership, which has bonded us together, gives me confidence that we shall all; collectively and boldly face the even amore challenging future. Let us all aspire for more success and achievements as we strive to improve the quality of life of our people.

Kyaligoza Anselm, Chief Adminstrative Officer - Ntoroko

Vote:595 Ntoroko District

FY 2019/20

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

Non Standard Outputs:	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee	<i>Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths-in-capacities attended to, Board of survey conducted, Government programs Supervised and Monitored. Salaries, domestic arrears & pensioners paid, Official movements of staff facilitated, Vehicles serviced, stationary procured, deaths-in-capacities attended to, Board</i>	<i>By the end of FY 2019-2020 we plan to have done the following;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles, motorcycles and ICT equipments Repaired, serviced and Maintained, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings</i>	By the end the Quarter we plan to have done the following;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, Board of survey conducted, Government programs Supervised and Monitored, Oil and gas projects coordinated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained	By the end the Quarter we plan to have done the following;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, Oil and gas projects coordinated, staff welfare facilitated, motorcycles and ICT equipment Repaired, serviced and Maintained, stationary procured, deaths and in capacities attended to, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation	By the end the Quarter we plan to have done the following;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, Departmental and Committee meetings facilitated, IFMS activities coordinated, Oil and gas projects coordinated, Hygiene and sanitation (compound and toilets) maintained	By the end the Quarter we plan to have done the following;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, Oil and gas projects coordinated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained
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Vote:595 Ntoroko District

FY 2019/20

meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained. Processing of staff salaries and pension, Updating membership in Associations (ULGA & AGODA), Organizing National and District functions, Repairing and maintenance of motor vehicles and motorcycles, Attending to deaths and in-capacities, Carrying out Board of survey, Processing land titles for part of public land in the district, Supervising and monitoring implementation of Government programs and projects, Holding departmental, top	<i>of survey conducted, Government programs Supervised and Monitored.</i>	<i>facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained, Coordinate and supervise all Oil & Gas and Agri-LED related Projects We plan implemented the following activities in the FY 2019-20;- Processing of staff salaries and pension, Updating membership in Associations that is ULGA and AGODA, Organizing and/ coordinating district and National functions, Repairing of ICT equipment and our</i>	(compound and toilets) maintained
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Vote:595 Ntoroko District

FY 2019/20

	management & other coordination meetings, Transportation of the district staff to the work station, Facilitating security committee meetings, Facilitating daily office operations, Making contributions to other institutions, Submitting mandatory reports to line ministries, Seek for Consultancy services short term, Payment of electricity and water bills, Payment of insurance and servicing fees for the departments assets.		2 Motor vehicles, Attending to deaths and in capacities, Carrying out Board of Survey, Coordinating the Processing of our public land titles, Supervising and monitoring the implementation of Government programs, Conducting departmental, senior management and other coordination meetings, Facilitating police to offer guard services, Ensuring a clean and health sanitation and hygiene.				
Wage Rec't:	312,949	234,712	369,245	92,311	92,311	92,311	92,311
Non Wage Rec't:	306,070	236,814	450,893	112,723	112,723	112,723	112,723
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	619,019	471,526	820,139	205,035	205,035	205,035	205,035
Output: 13 81 02Human Resource Management Services							

Vote:595 Ntoroko District

FY 2019/20

%age of LG establish posts filled	<i>80Submitting recruitment plan to line ministry, Advertising for approved vacant posts, Appointing and posting successful applicants.% LG established posts filled at District headquarters</i>	0to be implemented in Quarter 2 and 4	75% LG established posts filled at District headquarters	0to be implemented in Quarter 2 and 4	80% LG established posts filled at District headquarters
%age of pensioners paid by 28th of every month	<i>99Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment of monthly salaries to pensioners.% age of pensioners paid by 28th of every month.</i>	99% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.	99% age of pensioners paid by 28th of every month.
%age of staff appraised	<i>90Procuring Appraisal forms, Schedule for the Appraisal exercise, filing of completed appraisal forms in each personal staff file in central registry.% Staff appraised</i>	100% Staff appraised	100% Staff appraised	100% Staff appraised	100% Staff appraised

Vote:595 Ntoroko District

FY 2019/20

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

99Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment and processing of monthly salaries to staff before 28th of every month.% Staff paid monthly salaries by 28th of every month.

99% Staff paid monthly salaries by 28th of every month.

99% Staff paid monthly salaries by 28th of every month.

99% Staff paid monthly salaries by 28th of every month.

99% Staff paid monthly salaries by 28th of every month.

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Coordinating rewards and sanctions committee sitting/meetings, Developing a training policy and plan, Coordinating & advising all departments on Human Resource matters, Maintaining the staff welfare program, Transporting staff from Karugutu to the head office in Kibuuku.

Payroll managed and controlled, Human Resource data entry/ Pay change forms prepared and submitted to relevant offices, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff transported to the district headquarters. Payroll managed and controlled, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff transported to work.

Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered, Submitting of reports to the ministry of public service, catering for staff welfare, Up dated pay roll in place, staff motivated, deployed and retained, well-motivated staff retained, Providing fuel to the staff van.

Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered,

Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered,

Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered,

Payroll processed and managed, Daily office operations facilitated, workshops and seminars attended to, Staff transported from Karugutu to Kibuuku for work, Staff welfare program maintained, Disciplinary action against errant staff administered,

Wage Rec't:

0

0

0

0

0

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0

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	52,000	38,643	42,800	10,700	10,700	10,700	10,700
<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	52,000	38,643	42,800	10,700	10,700	10,700	10,700

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>1Capacity needs assessment, Needs analysis, Preparation of the Plan, Activity Report submitted One CBG report available at the district headquarters and copies distributed to stakeholders.</i>	1One CBG report available at the district headquarters and copies distributed to stakeholders.	0Planned for in Quarter 1 and 4	0Planned for in Quarter 1 and 4	1One CBG report available at the district headquarters and copies distributed to stakeholders.
No. (and type) of capacity building sessions undertaken			<i>5Staff training, Procuring stationery, Conducting workshopsStaff trained, stationery procured, workshops Conducted</i>	2Staff trained	2workshops Conducted	2Staff trained	3workshops Conducted
Non Standard Outputs:	Staff sponsored for career development , new staff inducted, Bi-Annual district performance review workshops conducted,	<i>Workshops Conducted (Annual performance review conference held), Training needs assessment conducted, District Training Committee Meetings held, Reports generated and submitted to relevant offices. Training needs assessment conducted, District</i>	<i>Staff trained, stationery procured, workshops ConductedStaff training, Procuring stationery, Conducting workshops</i>	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meeting s held.	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meeting s held.	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meeting s held.	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meeting s held.

Vote:595 Ntoroko District

FY 2019/20

Training needs assessment conducted, District Training Committee Meetings held. Sponsoring staff for career development , Inducting staff, Conducting Bi-Annual district performance review workshops/ meetings, Conducting training needs assessment, Conducting District Training Committee meetings.	<i>Training Committee Meetings held, Reports generated and submitted to relevant offices.</i>									
Wage Rec't:	0	0	0	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	3,751	2,813	3,751	938	938	938	939
<i>Domestic Dev't:</i>	0	0	10,215	2,561	2,551	2,551	2,551
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,751	2,813	13,966	3,499	3,489	3,489	3,490

Output: 13 81 04Supervision of Sub County programme implementation

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

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

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis. Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored on a quarterly basis.

All county management activities carried out including Schools, health facilities, Sub counties and Town council, Oil and gas related projects. Carrying out routine monitoring and support supervision to LLGs, Health Units, Schools, Oil and Gas projects.

Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.

Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.

Wage Rec't:

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Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	8,000	5,969	13,350	3,338	3,338	3,338	3,338
<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	8,000	5,969	13,350	3,338	3,338	3,338	3,338

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated. Facilitating daily office operations,	<i>Daily Office operations maintained, Laptop for sector procured-PBS reports, Conduct community policing activities like district Balaza/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated. Daily Office operations maintained, Conduct community policing activities like district Balaza/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.</i>	<i>Daily office operations facilitated, Community Barazas coordinated, Information disseminated on Oil & Gas and Agro_LED projects disseminated to relevant stakeholders. Facilitating daily office works, Conducting community policing activities, Facilitating information sharing on Oil & Gas and Agro_LED related projects</i>	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.	Daily office operations facilitated, Community Barazas coordinated, Information disseminated to relevant stakeholders, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.	Daily office operations facilitated, Community Barazas coordinated, Information disseminated to relevant stakeholders, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.
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Vote:595 Ntoroko District

FY 2019/20

Procuring an Office Laptop to handle PBS reports and other office work,Conducting community policing activities like coordinating district Balaza' s/community dialogue meetings, Coordinating Radio talk shows, Procuring Newspapers and other print media, Reviewing the District Client Charter.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,498	28,380	7,095	7,095	7,095	7,095
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput		6,000	4,498	28,380	7,095	7,095	7,095	7,095
<i>Output: 13 81 06Office Support services</i>								
Non Standard Outputs:	Operational costs met, water dispenser procured, Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid procurement of small office equipment & other office support services Operational costs met, water dispenser procured, Cleaning offices and compound, maintaining toilets, paying office	<i>Operational costs met, Procurement of small office equipment and other office support servicesOperational costs met, Procurement of small office equipment and procurement of a water dispenser procured for the staff.</i>	<i>Small Office equipment and other office support servicesProcuring Mineral water for staff welfare and office cleaning tools and procuring a water dispenser.</i>	Operational costs met, water dispenser procured, Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid procurement of small office equipment & other office support services	Implemented in 1st Quarter	Implemented in 1st Quarter	Implemented in 1st Quarter	

Vote:595 Ntoroko District

FY 2019/20

			operations, paying security guards, Procurement of small office equipment & other office support services					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,484	2,000	2,000	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	1,484	2,000	2,000	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.	<i>Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board. Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copies of monthly pay roll displayed on the Notice board.</i>	<i>Payroll managed and monitored through monthly pay roll team meetings, Payslips put on file and Hard copy of pay roll displayed on the public notice board on a monthly basis. Managing payroll through holding monthly payroll team meetings, Printing and displaying monthly payrolls and Providing monthly pay slips.</i>	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,886	4,407	4,886	1,222	1,222	1,222	1,222
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,886	4,407	4,886	1,222	1,222	1,222	1,222

Output: 13 81 11Records Management Services

Vote:595 Ntoroko District

FY 2019/20

%age of staff trained in Records Management			80	Conducting staff training in proper maintenance of records at District Headquarters. % Staff trained in maintenance of records at District Headquarters	20%	20%	20%	20%
Non Standard Outputs:								
	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.	Office operations paid for, Mails collected on time, Information delivered to the right recipients, Staff welfare ensured and office records managed.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.
	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.	Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Providing staff welfare.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,000	3,727	7,000	1,750	1,750	1,750	1,750
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,727	7,000	1,750	1,750	1,750	1,750

Output: 13 81 12Information collection and management

Non Standard Outputs:								
	Acquisition and maintenance of ICT equipment, TV	Acquisition and maintenance of ICT equipment, Procurement of a	Acquisition and maintenance of ICT equipment, DSTV connectivity,	Acquisition and maintenance of ICT equipment, DSTV	Acquisition and maintenance of ICT equipment, DSTV	Acquisition and maintenance of ICT equipment, DSTV	Acquisition and maintenance of ICT equipment, DSTV	Acquisition and maintenance of ICT equipment, DSTV

Vote:595 Ntoroko District

FY 2019/20

Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.	<i>full Television set, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities to relevant offices and line Ministry, District Archives maintained. Acquisition and maintenance of ICT equipment, TV Connectivity, Quarterly ICT management committee meetings held, website updating, Timely submission of reports on activities to relevant offices and line Ministry.</i>	<i>ICT management meetings held, Website updating, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived. Procuring a Router for PBS budgeting and Reporting, Repairing, maintenance and security for ICT equipment (Procuring Antivirus, latest Windows, and other relevant Computer software), Paying monthly DSTV subscriptions for improved access to information, Conducting ICT management committee meetings, Submitting reports</i>	connectivity, ICT management meetings held, Website updated, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.	connectivity, ICT management meetings held, Website updated, internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.	connectivity, ICT management meetings held, Website updated, internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.	connectivity, ICT management meetings held, Website updated, internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.
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Vote:595 Ntoroko District

FY 2019/20

website
updating and
domain
annual
subscription,
Procuring
internet
bandwidth,
Submitting
reports to
Ministry of
ICT, NITA-U
and UCC,
Updating
district
Archives
(district
profile, staff
list,
investment
profile
among
others,
Quarterly
Analysis of
the staff
attendance
register.

*to line ministries
and agencies, Daily
speed tests for the
3G internet facility
run and reports
submitted to UCC
and MTN Uganda
head offices in
Kampala, Website
updating and
domain annual
subscription.Settin
g up a one stop
Information center
for Oil and Gas
related activities,
Managing data on
Oil & Gas and Agri-
LED projects.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,495	23,800	5,950	5,950	5,950	5,950
<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	6,000	4,495	23,800	5,950	5,950	5,950	5,950

Vote:595 Ntoroko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,267	9,200	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,267	9,200	0	0	0	0	0
Wage Rec't:	312,949	234,712	369,245	92,311	92,311	92,311	92,311
Non Wage Rec't:	394,707	302,849	576,860	145,715	143,715	143,715	143,716
Domestic Dev't:	12,267	9,200	10,215	2,561	2,551	2,551	2,551
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	719,923	546,762	956,321	240,588	238,577	238,577	238,578

Vote:595 Ntoroko District

FY 2019/20

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

Non Standard Outputs:

preparation and payment of monthly Departmental staff salary , monthly supervision to lower local Governments, monthly conduct Departmental staff meetings, repair, renovation and maintain Departmental equipment, Carry out consultations with the line ministry and other lead agencies, submission to procurement for revenue utilities, good and services and revenue accountable stationary, conduct staff training, orientation, induction and attachments New staff coming into the Department preparation of payment	<i>Departmental staff salaries paid,LLG supervised and supported,Departmental meetings conducted, quarterly report prepared and submitted, sector equipment maintained Books of account and assorted stationary procured, and consultations with the line ministry and other lead agencies carried out Departmental staff salary paid,,monthly staff meeting conducted,staff training conducted,LLG supervised and monitored, quarterly report prepared and submitted to the line Ministry</i>	<i>-monthly staff salaries are paid - Lower Local Government staff are support supervised. -line staff are supervised and monitored - Quarterly warrants for releases are prepared. - financial consultancy services are provided -Council accounts are prepared-meetings -preparation of activity reports</i>	salaries for Department staff paid for three month, first quarter warrant paid, Departmental staff meetings, Budget meetings carried out 2 support Supervision carried out	Made consultations with the line Ministry and other ministries, 2rd quarter warrants prepared, paid salary to staff for six month supervised lower low Government, staff meeting conducted	preparation and payment of salaries, 3rd quarter warrants prepared, staff and Budget desk meetings conducted support supervision and Monitoring carried out	quarterly staff salary paid, 4th warrants prepared, monitoring and supervision conducted consulted with The ministry
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Vote:595 Ntoroko District

FY 2019/20

	voices and validating monthly Departmental payroll preparation supervision check list, formulation and invitation of Departmental staff a meetings, hire and arrange the meeting place, assessment and inspection of the asset prepare reports and letter submission to procurement for revenue utilities, good and services and revenue accountable stationary, Cary out needs assessment,prepare train manuals attach recruit New staff						
Wage Rec't:	131,295	98,471	120,295	30,074	30,074	30,074	30,074
Non Wage Rec't:	23,800	19,339	15,000	6,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	155,095	117,810	135,295	36,074	33,074	33,074	33,074

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	new sources of revenue identified, Enumerated and assessed both new and existing revenue market utilities, prepared revenue	Revenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked,	Council Revenue both local and central government transfers enhanced 6 Revenue mobilization meetings conducted. 10	Carried out Revenue mobilization, meetings in sub counties, revenue utilities submitted for tendering, Revenue	conduct revenue assessment, carried out revenue mobilization in all sub counties and town councils, submitted revenue utilities for	identify assess and gazette new sources of revenues, mentor, train and sensitize revenue collectors and other stakeholders, a	Conduct revenue assessment meeting , revenue enhancement plan prepared and operationalized stake holder sensitized, revenue
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Vote:595 Ntoroko District

FY 2019/20

enhancement plan and submitted t to council, conducted quarterly revenue meeting at county, sub county, words and parish. collected and banked revenue funds, conducted radio talk shows carried out awareness and carried out sensitization meetings with the community as well as mobilized and engaged communities to participate in revenue tendering , collected and paid all fund in the bankCory out market surveys, obtain collect Data on both new and existing revenue market utilities, Validate printing and photocopy enhancement plan invite Councillors for council and processioning sitting allowances, preparation of invitation letters and delivery to people , facilitation to presenter, payment for radio program, prepare awareness and sensitization messages invite	<i>revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filledRevenue Mobilization conducted in all sub counties and Town council, revenue collectors trained, revenue collected Banked, revenue Enhancement plan implemented , tax payers sensitized Uganda revenue returns filled</i>	<i>Lower local governments trained on revenue assessment and enumeration skills. Lower Local Governments are monitored on proper utilization of Local revenue assessment tool. Revenue teams are monitored on proper recording and utilization of revenue registers. - conduct revenue mobilization meetings. -Train revenue mobilization team on assessment andenum</i>	Assessment carried Out, Funds transfer to lower Government, Revenue team trained and mentored revenue registers prepared	tendering, transfer fund to all lower local Government and monitor and supervise revenue collections	were ness created and collect fund and Bank	utilities submitted to procurement for tendering as well as all revenues collected and Banked
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Vote:595 Ntoroko District

FY 2019/20

	participants for the meetings mobile resource and materials							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	6,007	8,146	1,787	2,787	1,787	1,787	1,787
<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	7,000	6,007	8,146	1,787	2,787	1,787	1,787	1,787

Output: 14 81 03Budgeting and Planning Services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Preparation and Submission of Annual work plans, Draft Budget, Budget Frame Work paper and contract Form B to District council and Ministry of Finance for the Financial year 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution Preparation of The Document, invitation of Councillors, facilitation of staff to submit the Document, submission to procurement for fuel lubricants and other consumables conduct budget Desk at District Headquarter and supervise and Monitor Budget execution	<i>Contract Form B Prepared and Submitted to MoFPED, Budgets and work plans Monitored and Supervised Budget controls Executed fuel oil and lubricant procured, Budget and Work plans Monitored and executed</i>	<i>-Annual council budget & work plan for 2019-20 prepared and submitted to council for approval. -Budget controls on execution of the budget are prepared. - Supplementary budgets, re allocations and virements are prepared and submitted to relevant authority for approval.- council annual budget preparation. -supplememnatry budgets, virements and re allocation will be prepared. - generation of budget controls and implementing them.</i>	conducting of meetings of heads of departments and stake holders to prepare for the annual budget.	Attending of the regional annual Budget conference	preparation and approval of the annual work plan for financial year 2020/2021	Approval of the annual budget for financial year 2020/2021
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	5,000	3,750	8,000	2,000	2,000	2,000	2,000
Output: 14 81 04LG Expenditure management Services							
Non Standard Outputs:	Monitoring and surprising department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of quarterly releases prepare Monitoring and supervision check list,, posting Books of accounts, servicing and repair of sector equipment ,such as motor vehicles computer ,and others, submission to procurement for stationary for the department, warranting, creating payment invoices	<i>Sub county staff Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled, Sub county Town council Monitored and supervised, staff meetings conducted, Books of Accounts posted, accountability strengthened sector equipment Maintained, Bank, Book of Account reconciled,</i>	<i>-Sector equipment maintained. - Departmental office maintained. - Councils books of account maintained. - council payments are conducted. - council books of accounts updated. - URA returns are filed. -- Maintaining of office equipment. - Maintaining of departmental offices. -up dating of books of accounts. -Filing of revenue returns. -</i>	sector equipment maintained and banking services for council are coordinated.	council books and on line reconciliations are coordinated. payments are conducted.	URA filing returns are conducted. equipment are maintained.	council equipment are maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	4,242	5,000	1,050	1,450	1,450	1,050
<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	5,000	4,242	5,000	1,050	1,450	1,450	1,050

Output: 14 81 05LG Accounting Services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Preparation and Submission of the Draft Financial statement to Accountant General, Auditor General and District council, preparation and Submission of bio annual and nine month statement to Accountant General and Permanent secretary to the treasury, respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls procurement of stationary, carry staff meetings posting and reconciling book of accounts ,ledgers, and abstracts report preparation,printing and photocopying of documents, Auditing of books of Accounts, strengthening the internal controls

Financial statement prepared and submitted to office of Auditor General, three month accounts prepared processed warrants for the quarter and submitted to accountant General, responded to Internal and External Auditors management letter, processed warrants for the quarter

Prepared Bla Financial statements responded District Public accounts comm tees reports Prepared Responses to Parliamentary raised queries and processed warrants for the quarter

-Monthly cash flow and reports are prepared and generated to enable management make informed decisions. - quarterly financial statements are prepared and submitted to Accountant general. - Responses to internal and external audit reports are prepared and submitted to relevant offices. Monthly cash flow projection reports are prepared and generated to enable management make informed decisions. - quarterly financial statements are prepared and submitted to Accountant general. - Responses to internal and external audit reports are prepared and submitted to relevant offices.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,263	10,000	2,350	3,050	2,350	2,250

Vote:595 Ntoroko 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	7,000	5,263	10,000	2,350	3,050	2,350	2,250

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	monitoring and supervision revenue collectors, Government and sub county projects, revenue sources such as landing sites markets, gate collection, fish collections as well as animal inspection Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	<i>Submitted to procurement for Good and services. procured computer consumables and prepared quarterly reports prepared queerly reports and submitted to the line Ministry, conducted meetings ans sensitization reports</i>	<i>Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents Design and training of L/revenue collection templates, Installation and mentainance of TREPs</i>	Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents	Department Quarterly backup support meetings at LLGS, Review quarterly LLG L/Revenues performance, Discussion and training on L/revenue collection guidelines and training on TREPS Monitoring and supervision check list prepared facilitation of staff printing and photocopying of documents
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,346	1,010	2,317	579	579	579	579
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	1,346	1,010	2,317	579	579	579	579
<i>Wage Rec't:</i>	131,295	98,471	120,295	30,074	30,074	30,074	30,074
<i>Non Wage Rec't:</i>	49,146	39,609	48,463	13,766	12,866	11,166	10,666
<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	180,441	138,081	168,758	43,839	42,939	41,239	40,740

Vote:595 Ntoroko District

FY 2019/20

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
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Adminstration services							
Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced. Payment of salaries for staf, facilitating of political learders to attend workshops.	<i>Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced.Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced.</i>	<i>Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced, staff salaries paid for 12 months 22 workshops and seminars externally organised on various issues attended by the DEC .Discussion and approval of district LED work plans,projects and work plans.</i>	wo council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced	One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	One council meeting and one district business committee meeting held,staff salaries for three month paid, councilors allowance for three month
Wage Rec't:	304,000	228,000	304,000	76,000	76,000	76,000	76,000
Non Wage Rec't:	199,671	149,055	208,660	62,665	48,665	48,665	48,665
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	503,671	377,055	512,660	138,665	124,665	124,665	124,665

Output: 13 82 02LG procurement management services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to relevant authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, Contracts committee held and tenders approved by the contracts committee for possible contractual arrangement. Payment of allowances for contracts and evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee, Preparation of standard Bidding documents and submitting them to potential competitors for competition purposes, procurement of small office and office equipment.

Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted. 20 bid documents prepared, 40 tenders awarded, one computer and laptop serviced, one quarterly report written and submitted.

A List of supplier base prepared and maintained, 4 quarterly procurement reports prepared and submitted to line Ministries and Agencies, 55 Bid documents prepared, Bids evaluated by the 12 technical evaluation and 8 contract committee meetings held. 55 tenders approved by the contracts committee for possible contractual arrangement. 3 advertisements under open domestic bidding procedures run Evaluating bid s for consideration by the contracts committee, Preparation of standard Bidding documents and submitting them to potential service providers. Assorted office equipment and stationery procured.

Pre-qualification list prepared and publicized, 15 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.

15 bid documents prepared, 45 tenders awarded, one computer and laptop serviced, one quarterly report written and submitted.

12 bid document prepared, 45 tenders awarded, one quarterly report written and submitted

12 bid document prepared, 45 tenders awarded, one Quarterly report written and submitted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,700	7,980	11,000	2,750	2,750	2,750	2,750

Vote:595 Ntoroko 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	10,700	7,980	11,000	2,750	2,750	2,750	2,750

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District service commission meetings held, job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to the commission and handled, District service commission reports submitted to the relevant authorities. small office equipment and stationery procured. Conducting district service commission meeting, advertising job opportunities, interviewing and recruiting staff in line with recruitment plans, handling staff disciplinary cases and preparing reports for submission to the relevant authorities, procurement of small office equipment and stationery.	<i>quarterly district service commission meetings held, one job advert advertised in news papers, 5 disciplinary cases handled, quarterly reports submitted to the ministry. Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.</i>	<i>Recruitment plan reviewed, 8 District Service Commission meetings held (for interviews, staff promotion and confirmation) 30 job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission reports prepared and submitted to line ministries and relevant authorities. small office equipment, computer consumables and stationery procured.</i>	quarterly district service commission meetings held, one job advert advertised in news papers, 5 disciplinary cases handled, quarterly reports submitted to the ministry.	Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.	Quarterly District Service commission meetings held, 5 staff disciplinary cases handled, report submitted to line ministry	Quarterly reports submitted to line ministry, 10 disciplinary cases handled,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	13,000	9,681	13,200	3,300	3,300	3,300	3,300
<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	13,000	9,681	13,200	3,300	3,300	3,300	3,300

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			<i>50land applications for registration, renewal, lease extensions handled and cleared</i>				
No. of Land board meetings			<i>6Land board committee meetings held to act on land applications</i>				
Non Standard Outputs:	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land secured Conducting land committee meetings, processing land titles for District land secured.		<i>Land board committee reports prepared and submitted, co-ordination meetings held with zonal land office. 3 community sensitization meetings meetings held, 4 field verification visits/ Land inspections carried out ed by the district land board, at least 10 land titles for district/government institutions processed.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,585	8,500	2,125	2,125	2,125	2,125
<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	7,500	5,585	8,500	2,125	2,125	2,125	2,125

Vote:595 Ntoroko District

FY 2019/20

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			10Auditor generals queries reviewed, and studied and findings submitted to council	22 Internal audit reports	2Audit general reports and two internal audit reports	2Internal audit report	2Audit general reports and two internal audit reports.
No. of LG PAC reports discussed by Council			4 LGPAC reports to council at the district headquarter	1District public accounts meeting held to discuss internal and external audit reports	1District public accounts meeting held to discuss internal and external audit reports	1District public accounts meeting held to discuss internal and external audit reports	1District public accounts meeting held to discuss internal and external audit reports
Non Standard Outputs:	6 Public accounts committee meetings held, at least 3 Public accounts committee report prepared ,and submitted to district council for discussion and other relevant authorities, local , regional and national workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, preparing quarterly public accounts committee reports . submitting reports to the relevant authorities.		6 Public accounts committee meetings held, 4 regional and national workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, quarterly reports submitted reports to the relevant authorities.	District, Regional and National workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities	District, Regional and National workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities	District, Regional and National workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities	District, Regional and National workshops well attended, Field visits for value for money inspections held.Conducting public accounts committee meeting,attending local,regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	8,979	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	8,979	12,000	3,000	3,000	3,000	3,000

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	At least 12 District executive committee meetings to be conducted,4 Quarterly monitoring visits to be done, Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	<i>Three District Executive committee meeting held,quarterly meetings held. Three District Executive committee meetings held.</i>	<i>At least 12 District Executive Committee meetings conducted (all sets of minutes in place),4 Quarterly monitoring visits done, Community feed back mechanism established through community baraazas, 8 Relevant meetings at District/Central level attended by the district executive members. Fuel lubricants for the district chairperson, of stationery and small office equipment procured</i>	Three District Executive committee meeting held, One field monitoring on programs implementation conducted	Three District Executive committee meeting held, One field monitoring on programs implementation conducted. 1 implementation Review meeting with H.O.Ds held	Three District Executive committee meeting held, One field monitoring on programs implementation conducted	Three District Executive committee meeting held, One field monitoring on programs implementation conducted. 1 implementation Review meeting with H.O.Ds held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,754	19,933	30,750	7,688	7,688	7,688	7,688
<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	26,754	19,933	30,750	7,688	7,688	7,688	7,688

Output: 13 82 07Standing Committees Services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	6 committee meetings to be held, to prepare committee reports and submit them to the District council for adoption and discussions. Training Councillors on council proceedings and rules of procedures to be effected, standing committee members allowances paid. Conducting standing committee meetings, preparation of standing committee meetings, training District Councillors on council proceedings and standard rules of procedures, paying allowances for standing committee members.	<i>Two District standing committee meetings held, standing committee members allowances paid. One District standing committee meetings held, standing committee members allowance paid.</i>	<i>6 Standing committee meetings held, to prepare committee reports and submit them to the District council for adoption and discussions. District Councillors oriented on council proceedings and rules of procedures, Committee members allowances paid.</i>	Two District standing committee meetings held, standing committee members allowances paid.	Two District standing committee meetings held, standing committee members allowance paid.	One district standing committee meeting held.	One District standing committee meeting held, sitting allowance for District Standing Committee paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,240	14,339	17,126	3,982	3,982	3,982	5,182
<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	19,240	14,339	17,126	3,982	3,982	3,982	5,182
<i>Wage Rec't:</i>	304,000	228,000	304,000	76,000	76,000	76,000	76,000
<i>Non Wage Rec't:</i>	288,865	215,553	301,236	85,509	71,509	71,509	72,709
<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	592,865	443,553	605,236	161,509	147,509	147,509	148,709

Vote:595 Ntoroko 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
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Staff salaries and hard to reach allowances paid. Departmental vehicle & and Motorcycles serviced and maintained. Staff facilitated and supervised.Payment of staff salaries and Hard to reach allowance to Agriculture extension Workers and others in the department; Maintain, repair and service motor Vehicle/cycles. Train and supervise staff.		<i>Salaries and hard to reach allowances for 23 staff paid for 12 month as well as acting allowances.Paying Salaries, hard to reach allowances and acting allowances for staff</i>	Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.	Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.	Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.	Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.
<i>Wage Rec't:</i>	538,929	404,195	482,639	120,000	120,000	120,000	122,639
<i>Non Wage Rec't:</i>	41,400	30,834	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	580,329	435,029	482,639	120,000	120,000	120,000	122,639

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,300	12,885	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,300	12,885	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	<p>Agriculture extension strengthened, extension staff trained and capacity built, a well coordinated and pluralist extension service capturing programs of non state actors, farmers registered and profiled, labor saving and sustainable land management technologies promoted, commercialization of agriculture through value chain development promoted. family life education and nutrition promoted.Facilitating agriculture extension workers in Lower local Governments to carry out advisory services and extension through disease surveillance, training farmers in proper husbandry practices and agribusiness, backstopping,</p>	<p>Farmer registration, profiling, farmer groups registartion, and profiling.....Farmer registration, profiling, farmer groups registartion, and profiling.....</p>	<p>20 extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, ensure farmers trained in appropriate yield enhancing technologies and Agribusiness, 01 survey conducted on farmers, monthly basic agricultural statistics collected in all LLGs, 3,300 vanilla for farmers in Nombe and karugutu SCs and other planting materials (cassava) procured and distributed in all LLGs , Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 10 demo sites established, 10 Motorcycles serviced and maintained,12 study tours and visits organized and attended.Facilitatin</p>	<p>20 extension workers in all LLGs facilitated to undertake extension and advisory services ,farmers training,agricultural statistics collected, 1,650 vanilla/planting materials procured for farmers in Nombe and karugutu SCs , 10 model & 5 demo sites established, monitoring, 2 Motorcycles serviced & 3 study tours organized</p>	<p>20 extension workers in all LLGs facilitated to undertake extension and advisory services ,,farmers training,agricultural statistics collected, 01 survey conducted, established, 3 Motorcycles serviced & 3 study tours organized</p>	<p>20 extension workers in all LLGs facilitated to undertake extension and advisory services ,,farmers training,agricultural statistics collected, 1,650 vanilla/planting materials procured for farmers in Nombe and karugutu SCs , 10 model & 5 demo sites established, monitoring, 2 Motorcycles serviced & 3 study tours organized</p>	<p>20 extension workers in all LLGs facilitated to undertake extension and advisory services ,,farmers training,agricultural statistics collected, 10 model sites established, 3 Motorcycles serviced & 3 study tours organized</p>
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Vote:595 Ntoroko District

FY 2019/20

extension staff
capacity building,
farmer registration,
profiling, value
chain actors
accreditation and
data collection,
analysis and
reporting.
Promotion of labor
saving
technologies,
sustainable land
management,
family life
education and
nutrition.

*g extension
workers in all
LLGs to undertake
extension and
advisory services
and training of
farmers in
appropriate yield
enhancing
technologies and
Agribusiness,
Selecting and
assessing farmers
to benefit from the
procured vanilla
and other planting
materials, guiding
model farms and
demo sites
establishment,
servicing and
maintaining
Motorcycles,
organizing and
attending study
tours*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	111,045	82,704	136,501	34,125	34,125	34,125	34,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	111,045	82,704	136,501	34,125	34,125	34,125	34,125

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Capital investments in the district sited at Kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for famers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned. Monitoring, supervision and inspection of sites for capital investment including Bweramule Sub county hosting a loading/offloading ramp on the Kibuuku livestock market; Butungama sub county hosting a slaughter slab at Nyakasenyi trading centre and Rwebisengo town council hosting a Livestock house coordination centre for AI in breed improvement and pasture development.	<i>Capital investments in the district sited at Kibuuku II, Bweramule sub county for loading/offloading ramp, Nyakasenyi Trading centre at Butungama sub county for slaughter slab and Rwebisengo town council for famers house in coordination of breed improvement and pasture development monitored, supervised and inspected. BOQs prepared and projects commissioned. Capital investments in the district sited at Kibuuku II, supervised and inspected. BOQs prepared and projects commissioned.</i>	<i>BFP Work plans/budget and quarterly OBT reports prepared and submitted to the MDAs. Production vehicle serviced /maintained .Operation wealth creation program related activities done, monitored and supervised. Meetings/ workshops at regional and National level. Prepare and submit BFP, Work plans/budget and quarterly OBT reports to MDAs. Serving and maintain Production vehicle and motorcycles. Monitoring and supervision of Operation wealth creation program related activities done. Attend meetings/ workshops at regional and national level.</i>
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Vote:595 Ntoroko District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,216	1,650	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	2,216	1,650	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Data Bank established, 2000 livestock (cattle, pets, chicken) vaccinated, a fridge/freezer procured, breed improvement done (200 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)establishing a data bank at the district, vaccinating 2000 heads/livestock and maintaining cold chain, procure a fridge/freezer, improving local breeds through AI, attending regional meetings, maintain departmental motorcycle and strengthen agricultural activities through backstopping staff and farmers, training, planning, reporting and setting up demonstrations.

Data Bank established, 500 livestock (cattle, pets, chicken) vaccinated, breed improvement done (50 Cows/heifers served under Artificial insemination), maintain motorcycle, regional meetings attended, extension activities strengthened; (backstopping, training, demonstrations, planning and reporting)Data collected, 500 livestock vaccinated, 50 female cattle served AI, 1 Motorcycle maintained, 2 regional meetings attended. Extension services strengthened through backstopping, training, demonstration and reporting.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	14,000	10,427	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	14,000	10,427	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<p>Fish data collected on fish ponds and maintained. Fish ponds stocked with fish fry/fingerlings ; Cat fish and Tilapia. Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance.Landin g site committee trained.collecting fish data, stocking 3 fish ponds with Cat fish and Tilapia fry in Karugutu, karugutu TC and Nombe sub county. strengthening extension activities through;farmer backstopping, staff and farmer training, planning, reporting and demonstrations. Spot surveillance and controlling illegal fishing on Lake Albert, training landing site</p>	<p><i>Fish data collected. 2 fish ponds in Nombe maintained and stocked with fry/fingerlings, Extension services strengthened; through back stopping, staff and farmer training, planning, reporting and demonstration. controlling illegal fishing on Lake Albert under spot surveillance; 1Landing site committee trained.Fish data collected. 2 fish ponds in Karugutu Tc, and Karugutu Sub county and stocked with fry/fingerlings. extension strengthened through back stopping, farmer and staff training, planning and reporting, control illegal fishing on Lake Albert.</i></p>	<p><i>Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervised and backstopped the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervised and backstopped model farms and 02 demo sites establishment in Kanara TC and Kanara SC. Established 04 fish ponds and restocked them with 2750 fish fries in Nombe and karugutu. Conducted 02 Radio talk shows. Facilitated Control of illegal fishing activities on the lake Albert. Supervising and backstopping</i></p>	<p>Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection in Kanara TC and Kanara SC, 2 model farms establishment . Facilitated Control of illegal fishing activities on the lake Albert.</p>	<p>Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection and 01 survey in Kanara TC and Kanara SC. 2 model farms and 01 demo sites establishment. Established 04 fish ponds and restocked them with 2750 fish fries in Nombe and karugutu. Facilitated Control of illegal fishing activities on the lake Albert.</p>	<p>Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection and 01 survey in Kanara TC and Kanara SC. 2 model farms and 01 demo sites establishment. Facilitated Control of illegal fishing activities on the lake Albert.</p>	<p>Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection in Kanara TC and Kanara SC. 2 model farms establishment. . Conducted 02 Radio talk shows. Facilitated Control of illegal fishing activities on the lake Albert.</p>
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Vote:595 Ntoroko District

FY 2019/20

committee.

farmer trainings in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervising and backstopping the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervising and backstopping model farms and 02 demo establishment in Kanara TC and Kanara SC. Identifying and selecting 04 fish ponds host farmers and restocking them with 2750 fish fries in Nombe and karugutu. holding 02 Radio talk shows. Conducting control of illegal fishing activities on the lake Albert.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,977	6,686	12,200	3,050	3,050	3,050	3,050
<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	8,977	6,686	12,200	3,050	3,050	3,050	3,050

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	2000 Vanilla vines	1000 Vanilla vines	Illegal fishing on	Supervised and	Supervised and	Supervised and	Supervised and
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Vote:595 Ntoroko District

FY 2019/20

procured and distributed to farmers in the Karugutu, Nombe sub counties and Karugutu Town council, Reagents for 10 soil testing kits, 20 Regulatory crop inspection and surveillance done in 6 sub counties and 4 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training in sustainable land management, agronomic practices, 17 demonstrations and 4 quarterly reporting. Data collected, projects monitored. Farmer field days conducted. Procure 2000 Vanilla vines, procure reagents to 10 soil testing kits, carry out 20 regulatory crop inspections in 6 sub counties and 4 town councils in the district. Coordinate agricultural extension through backstopping, meetings, training staff and farmers in sustainable land management, agronomic	<i>procured and distributed to farmers in Sub counties of Karugutu, Nombe and Karugutu Town council; 05 regulatory crop inspections and surveillance conducted in 03 sub counties and 02 town councils; agricultural extension services coordinated through farmer back stopping, meetings and training in SLM, and agronomic practices; 04 demonstrations set up; departmental activities and projects monitored, and farmer field day conducted. 100 Vanilla farmers in the Karugutu, Nombe sub counties and Karugutu Town council monitored and backstopped, 05 Regulatory crop inspection and surveillance done in 03 sub counties and 2 town councils of the district. Agricultural extension services coordinated through backstopping, meetings, training</i>	<i>Lake Albert controlled Spot and routine surveillance of the Lake waters, sensitization of the fishers and training of water resource users and landing site committee. Controlling illegal fishing on Lake Albert through Spot and routine surveillance of the Lake waters, sensitization of the fishers and training of water resource users and landing site committee. Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic agricultural statistics in all LLGs. Supervised and backstopped model farms and 10 demo sites establishment in all LLGs. Reagents for 10 soil testing kits procured, Supervising and backstopping</i>	backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection in all LLGs, Supervised and backstopped model farms and 5 demo sites establishment in all LLGs. Reagents for 10 soil testing kits procured	backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection and 01 survey in all LLGs. Supervised and backstopped model farms establishment in all LLGs.	backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection and 01 survey in all LLGs. Supervised and backstopped model farms and 5 demo sites establishment in all LLGs.	backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection in all LLGs. Supervised and backstopped model farms establishment in all LLGs.
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Vote:595 Ntoroko District

FY 2019/20

	practices, 17 demonstrations and 4 quarterly reports. Data collection, farmer field days & and monitoring projects.	<i>in sustainable land management, agronomic practices, 04 demonstrations and 01 quarterly reporting. Data collected, projects monitored. Farmer field days conducted.</i>	<i>farmer trainings in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervising and backstopping the collection and compilation of basic agricultural statistics in all LLGs. Supervising and backstopping model farms and 10 demo establishment in all LLGs. , procuring reagents for soil testing kits,</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,600	13,108	10,040	2,500	2,500	2,500	2,540
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,600	13,108	10,040	2,500	2,500	2,500	2,540

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

BFP, annual and quarterly work plans and Budgets prepared. 4 quarterly reports, annual, quarterly, & activity reports generated and submitted to MDAs. 6 sectoral committee meeting reports prepared and submitted. 12 departmental meetings conducted

Quarterly and activity reports generated and submitted to MDAs.2 sectoral committee meeting reports prepared and submitted. 3 departmental meetings conducted and minutes kept. sector Data collected on livestock, crop

Vote:595 Ntoroko District

FY 2019/20

and minutes kept.
Sector Data collected on livestock, crop yields and acreage, fish, apiary and commercial services.
Departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done. prepare BFP, annual and quarterly work plans and Budgets. Generate and submit;4 quarterly reports, annual;and activity reports; to MDAs. prepare and submit 6 sectoral committee meeting reports to council. To conduct and keep; minutes for 12 departmental meetings. collect sector Data on livestock, crop yields and acreage, fish, apiary and commercial services. Maintain and procure; tyres for the departmental Vehicle . Attend regional meetings; and pay subscription to professional associations.

yields and acreage, fish, apiary and commercial services. departmental Vehicle Maintained, tyres procured. Regional meetings attended. Subscription to professional associations done.BFP, annual and quarterly work plans and Budgets prepared. Quarterly and activity reports generated and submitted to MDAs. 2 sectoral committee meeting reports prepared and submitted.



Vote:595 Ntoroko District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,728	31,849	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	42,728	31,849	0	0	0	0	0

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

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

2 Training and Demonstration on Tsetse fly control conducted in the sub counties of Nombe, Karugutu conducted. Traps and impregnating chemicals procured. 2 Training and Demonstration on Tsetse fly control conducted in the sub counties of Bweramule, Kibuuku, conducted.

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

FY 2019/20

<i>Non Wage Rec't:</i>	2,300	1,713	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	2,300	1,713	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<i>Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic livestock statistics in all LLGs. Subscriptions and professional fees paid during the UVA AGM. Veterinary staff facilitated to operate the 5 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale and Kibuuku. Supervised and backstopped 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 34000 Livestock and maintained the cold chain.</i>	Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance activities and AI services among 8 heifer dones.	Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Subscriptions and professional fees paid during the UVA AGM. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance activities and AI services among 7 heifer dones.	Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance activities and AI services among 7 heifer dones.	Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance activities and AI services among 8 heifer dones.
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Vote:595 Ntoroko District

FY 2019/20

*Electricity paid.
Undertook 52
surveillance
activities.
Supported AI
services among 30
heifers. 01
Motorcycle for
DVO serviced and
maintained.
Supervising and
backstopping
farmer trainings in
improved and
appropriate yield
enhancing
technologies,
agribusiness as
well as 01 survey
conducted in all
LLGs. Supervising
and backstopping
the collection and
compilation of
basic livestock
statistics in all
LLGs. Paying
Subscriptions and
professional fees
during the UVA
AGM. Facilitating
the veterinary staff
to operate the 5
livestock markets of
Rwebisengo,
Kyabukunguru ,
Nyakasenyi,
Rwamabaale and
Kibuuku.
Supervising and
backstopping 20
model farms and
10 demo
establishment in all
LLGs. Vaccinating
34,000 Livestock, ,
maintaining the
cold chain and*

Vote:595 Ntoroko District

FY 2019/20

undertaking 52 surveillance activities. Paying Electricity, Procuring Liquid nitrogen and semen, identifying 30 heifers and conducting AI services. Servicing and maintaining 01 Motorcycle for DVO.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,700	4,425	4,425	4,425	4,425
<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	17,700	4,425	4,425	4,425	4,425

Output: 01 82 12District Production Management Services

Non Standard Outputs:

<i>30 Extension workers both public and private trained/capacity built. Basic agricultural statistics Collected, Analyzed and shared. Quarterly Multisectoral planning and review Meetings held. Bank Charges paid. 01 BFP and quarterly Work plans and Budget prepared. Quarterly reports prepared and submitted to the Ministry. 01 Production vehicle and motorcycle Serviced</i>	Basic agricultural statistics Collected,. Quarterly planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced /Maintained. Vehicle insurance paid, Fuel and stationary for office procured. Small office equipment's / computer accessories including anti virus	Basic agricultural statistics Collected,. Quarterly planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle Serviced. Agriculture projects Monitored and Supervised in all LLGs., Fuel and stationary for office procured. Small office equipment's and cateins procured.communi ty Associations	30 Extension workers capacity built. Basic agricultural statistics Collected, planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced, Fuel and stationary for office procured. Small office equipment's ,anti virus and cateins procured Study visits done, CAs /schools sensitized and trained, Fos	Production statistics Collected, planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced Agriculture projects Monitored and Supervised in all LLGs. Fuel and stationary for office procured. Small office equipment's ,anti virus and cateins procured . Study visits done, CAs and trained, Fos
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Vote:595 Ntoroko District

FY 2019/20

<i>/Maintained Quarterly. Agriculture extension activities and projects Monitored and Supervised in all LLGs.Vehicle insurance paid, 9,282 litres and stationary for office coordination procured. Small office equipment's maintained and computer accessories including anti virus as well as small office essentials and cateins procured. participated in 2 Study visits. Apiary demo established. Communities Mobilized and sensitized to form groups at parish and Sub county level, community Associations trained, Fos facilitated on product certification , Sectoral monitoring and supervision done, Schools trained on nutrition & DNAP disseminated, exchange visits conducted, improved varieties/breeds targeting PAPs procured, verified</i>	and cateins procured. community Associations /schools sensitized and trained, Fos facilitated inputs procured, Workers , Oil and gas activities supervised.	/schools sensitized and trained, Fos facilitated. inputs procured, Workers , Oil and gas activities supervised.	facilitated. exchange visits conducted, inputs procured, Workers , Oil and gas activities supervised.	facilitated. exchange visits conducted, inputs procured, Workers , Oil and gas activities supervised.
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Vote:595 Ntoroko District

FY 2019/20

*and distributed,
Extension Workers
recruited and
facilitated and Oil
and gas/park
activities
supervised.
Identifying and
selecting of 30
Extension workers
both public and
private
Training/capacity
building of 30
Extension workers
both public and
private, Collecting,
analyzing and
sharing basic
agricultural
statistics. Holding
quarterly
Multisectoral
planning and
review meetings.
Paying bank
charges. Preparing
01 BFP an
quarterly Work
plans and budget
as well as making
quarterly reports
and respective
submission to the
ministry. Servicing
/Maintainance of
01 Production
vehicle and
motorcycles.
Paying of vehicle
insurance,
Monitoring and
supervision of
Agriculture
extension activities
and projects.
Procuring 9,282
litres and*

Vote:595 Ntoroko District

FY 2019/20

stationary for office coordination.Maintainance of Small office equipments and procuring computer accessories and anti virus as well as small office essentials and cateins. Organising and participating in 2 study visits. Establishing apiary demo. Mobilizing and sensitizing communities to form groups at parish and Sub county level, Conducting trainings of community Associations , Facilitating Fos on product certification , Sectoral monitoring and supervision, Training Schools on nutrition & disseminating DNAP ,conducting exchange visits, Procuring, verifying and distributing improved varieties/breeds for PAPs, , Recruiting and facilitating Extension Workers and supervising Oil and gas/park activities.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	458,156	114,539	114,539	114,539	114,539
<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	458,156	114,539	114,539	114,539	114,539

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	<p>A fish handling and sanitation slab at Rwangara B, Kanara Sub county construted, a farmer resource centre at Rwebisengo Veterinary Centre constructed, 02 motor cycles for Agricultural extension staff procured, Surveying, titling and fencing of Veterinary Land at Rwebisengo Veterinary centre carried out, monitoring and supervision of capital projects carried out.Construct a fish handling and sanitation slab at Rwangara B, Kanara Sub county, Construct a farmer resource centre at Rwebisengo Veterinary Centre, Procure 02 motor cycles for Agricultural extension staff, Surveying, titling</p>	<p><i>Designed and monitored development projects and constructed Rwangara fish handling facility. Office at Rwebisengo Vet centre constructed.Procured Furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office Procured 02 equipments and pump for a mini irrigation scheme. Procured Apiary demo equipments and beehives as well as 01 Veterinary Surgical kit . Procured 10 Veterinary meat inspection kits and stamps. Procured 08 Production vehicle tyres Designing and monitoring development projects and Constructing</i></p>	<p>Procurement requests submitted, specifications developed, Bids evaluated and tender awarded for supply of furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office as well as 04 Production vehicle tyres. Procured reagents. Procured apiary equipments & beehives and Payment for the supplies made</p>	<p>Procured Furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office. Bills of Quantities (BoQs) developed, Bids evaluated and tender awarded for Office at Rwebisengo Vet centre. Specifications developed, Bids evaluated and tender awarded for supply of 02 equipments and pump for a mini irrigation scheme made.Procured 01 Veterinary Surgical kit,10 Veterinary meat inspection kits and stamps, apiary equipments & beehives.</p>	<p>Bids evaluated and tender awarded for Construction of fish handling facility in Rwangara. Monitored development projects. Specifications developed, Bids evaluated and tender awarded for supply of 02 equipments and pump for a mini irrigation scheme made.Procured 01 Veterinary Surgical kit . Procured 10 Veterinary meat inspection kits and stamps. Procured apiary equipments & beehives. Payment for the supplies and works</p>	<p>Designed and monitored development projects and constructed Rwangara fish handling facility. Completion certificate presented and works paid. Specifications developed, Bids evaluated and tender awarded for supply of 04 Production vehicle tyres made.</p>
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Vote:595 Ntoroko District

FY 2019/20

and fencing of
Veterinary Land at
Rwebisengo
Veterinary centre,
monitoring and
supervision of
capital projects.

*Rwangara fish
handling facility.
Construction of
office at
Rwebisengo Vet
centre. Procuring
Furniture (02
office chairs, office
table and filling
cabinet) for the
Veterinary and
Agriculture Office
Procuring 02
equipments and
pump for a mini
irrigation scheme.
Procuring Apiary
demo equipments
and beehives as
well as 01
Veterinary Surgical
kit . Procuring 10
Veterinary meat
inspection kits and
stamps. Procuring
08 Production
vehicle tyres*

<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>	64,461	48,346	69,081	17,150	17,150	17,150	17,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,461	48,346	69,081	17,150	17,150	17,150	17,631

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed

*101 slaughter slabs
constructed in
Kanara SC01
slaughter slabs
constructed in
Kanara SC*

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	A slaughter slab constructed at Nyakasenyi Centre to improve meat hygiene and public healthConstruct a slaughter slab at Nyakasenyi Centre to improve meat hygiene and public health	<i>Offer of Land by the sub county, siting and preparation of BOQs for the construction of the slaughter slab at Nyakesenyi centrePreparation and signing of MOU between sub county and the district</i>	<i>01 slaughter slabs constructed in Kanara SC01 slaughter slabs constructed in Kanara SC</i>	Procurement requests submitted, Bills of Quantities (BoQs) developed, Bids evaluated	Tender awarded to best bidder for 01 slaughter slab to be constructed in Kanara SC	01 slaughter slabs constructed in Kanara SC	Completion certificate presented and works paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,450	4,837	9,000	2,250	2,250	2,250	2,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,450	4,837	9,000	2,250	2,250	2,250	2,250

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Loading/offloading ramp in Livestock market constructed at Kibuuku II, Bweramule sub county to develop beef value chainConstruct a loading -offloading ramp at Kibuuku II livestock market in Bweramule sub county to improve livestock handling and quality assurance	<i>Offer of Land, preparation of BOQs and designs by the district engineer and submission to PDU and signing of MOU between the Sub county and District.Loading/of floading ramp in Livestock market constructed at Kibuuku II, Bweramule Sub County to develop beef value chain</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	8,000	6,000	0	0	0	0	0
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Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Coordination and operationalization of the Commercial office done. Stationary procured, motorcycle maintained. Computers repaired/ maintained and Antivirus procured, payment of bank charges, Data Collected and dissemination, Boarder Market activities coordinated, national and regional meetings attended and product quality /standards assurance inspections done. Radio tlkshow on awareness creation and sensitization on issues concerning cooperative, marketing and SACCOs. Business inpection activities per each targeting 13 businessesRaising procurement request for stationary,servicing	office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervisi on,awareness creation) implemented, 4 businesses inspected.office activities coordinated, stationery procured, motorcycle repaired, computers repaired and maintained, Bank charges paid, data collected, boarder market activities (meetings,supervisi on,awareness creation) implemented, 3 businesses inspected.	Coordination and operationalization of the Commercial office done. Stationary procured, motorcycle maintained. Computers repaired/ maintained and Antivirus procured, bank charges paid, Data Collected and disseminated, Boarder Market activities coordinated, national and regional meetings attended and product quality /standards assurance inspections done. Radio talk show on awareness creation and sensitization on issues concerning cooperative, marketing and SACCOs. Business inspection activities per each targeting 12 businesses. Raising procurement request for stationary,
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Vote:595 Ntoroko District

FY 2019/20

of motorcycle and
Computers ,paying
bank charges,
Collecting Data and
disseminating it
,conducting and
coordinating
Boarder Market
activities, attending
national and
regional meetings ,
Conducting product
quality /standards
assurance
inspections.
identifying issues
to discuss, mobilize
co presenters to
participate.
Developing
inspection
checklist, identify
type and nature of
business, organize
resources

*servicing of
motorcycle and
Computers ,paying
bank charges,
Collecting Data
and disseminating
it ,conducting and
coordinating
Boarder Market
activities, attending
national and
regional meetings ,
Conducting
product quality
/standards
assurance
inspections.
Identifying issues
to discuss, mobilize
co presenters to
participate.
Developing
inspection
checklist, identify
type and nature of
business, and
organize required
resources.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,490	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	2,000	1,490	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Producers and
Producer groups
linked to market
internationally
through UEPB.
Market information
collected and
disseminated to
user to improve
planning, Market
Surveys undertaken
and reports
disseminated. Identi
fying Producer
groups, analyzing
UEPB
requirements,
partner groups
work, with Agro
experts, mobilize,
inspect and quality
assurance,
Developing a tool
for market surveys,
undertaking the
survey, analyzing
and interpreting the
results, making a
report and
disseminating.

*Producer or
Producer groups
linked to market
internationally
through UEPB*
*Producer or
Producer groups
linked to market
internationally
through UEPB*

*Producers and
Producer groups
linked to market
internationally
through UEPB.
Market
information
collected and
disseminated to
user to improve
planning, Market
Surveys
undertaken and
reports
disseminated.
Identifying
Producer groups,
analyzing UEPB
requirements,
partner groups
work, with Agro
experts, mobilize,
inspect and quality
assurance,
Developing a tool
for market surveys,
undertaking the
survey, analyzing
and interpreting
the results, making
a report and
disseminating.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	596	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	800	596	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

120 farmers trained in Agribusiness in Karugutu, Nombe, Bweramule, Rwebisengo, Butungama, and Kanara sub counties as well as Karugutu, Kanara, Rwebisengo and Kibuuku Town councils. Weights and measures inspected and marketing standardization promoted in the 4 town councils. cooperative groups and SACCOs supervised. 8 Cooperatives and groups mobilized for registration. cooperatives and groups assisted in registration. Training 120 farmers in Agribusiness in the six sub counties and 4 town councils of the district, 12 inspections of weights and measures for compliance to standards. Mobilizing & registering cooperatives and SACCOs. Assisting 8 cooperatives and SACCOs to registers in the financial year.

40 Farmers trained in agribusiness on CBA and value addition in karugutu, Nombe, kanara Town council, Rwebisengo Tc, Rwebisengo Sub county and Bweramule Sub county. 32 businesses inspected for weights and measures to promote marketing standardization, 3 cooperatives supervised and mobilized for registration. 40 farmers trained in value chain development in Bweramule, Rwebisengo Sub counties and Rwebisengo tc, 8 business inspected for weights and measures, 3 SACCOs supervised and mobilized to update registration status

120 farmers trained in Agri-business in 6 Sub Counties and 4 Town Councils of the district, 12 business inspections of weights and measures for compliance to standards, Cooperatives and SACCOs mobilized to register in the Financial year. Training 120 Farmers in Agri-business in the six Sub Counties and 4 Town Councils of the District, conducting 12 inspections of weights and measures for compliance to standards, Mobilizing and registering Cooperatives and SACCOs to register in the financial Year.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	1,921	1,431	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	1,921	1,431	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	6 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.Main streaming tourim activities in the district development plan. Identifying Hospitality facilities and make a profile report. idntify new tourism sites and make a profile report on them.	2 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.2 Tourism activities main streamed in the District development plan. Hospitality facilities identified ad a profile report made in the district. New tourism sites identified and a profile status report made.	6 Tourism activities main streamed in the district development plan; hospitality facilities and new tourism sites identified and a profile report madeMain streaming 6 Tourism activities in the District development plan. Identifying Hospitality facilities, new tourism sites and make a profile report				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	745	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	1,000	745	0	0	0	0	0

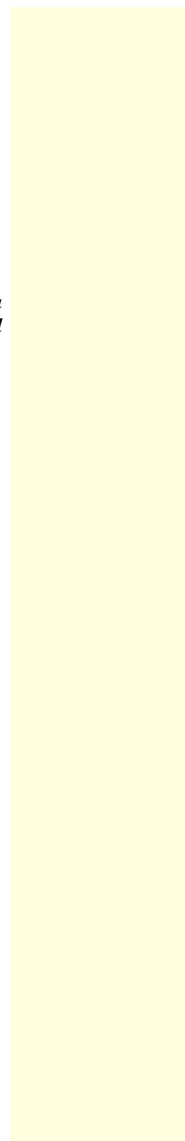
Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Opportunities for	Opportunities for					
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Vote:595 Ntoroko District

FY 2019/20

<p>industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed. Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Producer groups identified for collective value addition support. Value addition and development</p>	<p><i>industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging. Opportunities for industrial Development identified in fields of Carpentry and Joinery, Milk processing, Metal Fabrication and Agricultural processing i.e. fish drying, maize/cassava milling and packaging.</i></p>	
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Vote:595 Ntoroko District

FY 2019/20

			ventures identified, supported and trained annual profile report made on value addition facilities and on the nature of value addition support existing and needed.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	223	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	300	223	0	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

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

1 monitoring visit made to newly created markets, facilitation to attend 2 AGMs for SAACOs and cooperatives societies, value addition facilities;- milk coolers in Rwamabale and Rwebisengo TC facilities monitored by both technical and political stakeholders1 monitoring visit made to newly created markets, facilitatin to attend 2 AGMs SAACOs, cooperatives societies, value addition facilities monitored by both technical and political stakeholders

Market innovations, SACCOs and Value addition facilities; i.e.-milk coolers in Rwamabale and Rwebisengo town council; coffee hurlers, maize/rice mills in Nombe, Karugutu Tc and Karugutu Sub County monitored by both technical and political stakeholders 4 times in the district. Conduct 4 monitoring visits to newly created markets, facilitate technical staff to attend 8 AGMs of SAACOs and cooperatives societies, value addition facilities; i.e.-milk coolers in Rwamabale and Rwebisengo town council; coffee hurlers, maize/rice mills in Nombe, Karugutu Tc and Karugutu Sub County

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	372	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	500	372	0	0	0	0	0
<i>Wage Rec't:</i>	538,929	404,195	482,639	120,000	120,000	120,000	122,639
<i>Non Wage Rec't:</i>	264,087	196,712	634,597	158,639	158,639	158,639	158,679
<i>Domestic Dev't:</i>	78,911	59,183	78,081	19,400	19,400	19,400	19,881
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	881,927	660,090	1,195,316	298,039	298,039	298,039	301,199

Vote:595 Ntoroko 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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

4 radio talk shows conducted on health promotion, 4 quarterly meetings held with VHTs on maintainance and sustainability of ambulance motorcycles, 10 schools (3 secondary and 7 primary schools) health programs conducted,1 meeting with environmental health conducted on their roles and responsibilities and conduct 4 review performance meetings. Conduct radio talk shows on health promotion activities,Conduct quarterly meetings with VHTs on management and ambulance management and sustainability, School health programs carried out in secondary schools and primary schools, orienting environmental health staff on their roles and responsibilities and holding review performance meetings	<i>1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 3 secondary schools health programs will conducted,1 meeting with environmental health conducted on their roles and responsibilities and conduct 1 review performance meeting.1 radio talk shows will be conducted on health promotion, 1 quarterly meeting held with VHTs on maintainance and sustainability of ambulance motorcycles, 3 primary schools health programs will conducted and hold 1 review performance meeting.</i>	<i>4 radio talk shows on health promotion conducted and 4 ANCI sensitization meetings with VHTs, opinion leaders, religious and cultural leaders conducted. Training of health workers, opinion leaders and other stake holders on Ebola preparedness conducted and routine surveillance on Ebola cases and support supervision especially on places of entry from DR Congo also conducted. 4 radio talk shows on health promotion and 4 ANCI sensitization meetings with VHTs, opinion leaders, religious and cultural leaders conducted. Train health workers, opinion leaders and other stake holders on Ebola preparedness and routine surveillance on Ebola cases and support supervision especially on places of entry from DR Congo.</i>	1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.	1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.	1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.	1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.
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Wage Rec't: 0 0 0 0 0 0 0

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	7,000	5,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	7,000	5,250	60,000	15,000	15,000	15,000	15,000

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

4 Sanitation campaigns conducted and 4 VHT quarterly performance review meetings conducted. Community dialogue meetings conducted and data collection also conducted. Conduct 4 Sanitation campaigns and Conduct 4 VHT quarterly performance review meetings . Conduct Community dialogue meetings and data collection.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Medicine supplies procured and distributedProcurement of medicine supplies and distribution

Medicine supplies procured and distributedMedicine supplies procured and distributed

Medical supplies procured, Distributed and monitoredProcurement of medical supplies by NMS

Medical supplies procured, distributed and monitored

Medical supplies procured, distributed and monitored

Medical supplies procured, distributed and monitored

Medical supplies procured, distributed and monitored

Vote:595 Ntoroko District

FY 2019/20

<i>Wage Rec't:</i>	1,062,064	796,545	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,240	101,430	120,000	30,000	30,000	30,000	30,000
<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	1,197,304	897,975	120,000	30,000	30,000	30,000	30,000

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Monthly routine data collection on immunization indicators, sanitation campaigns, Child health days, vaccine fridge maintenance and support supervision conducted with support from UNICEF. Conduct monthly routine data collection on immunization indicators, sanitation campaigns, Child health days, vaccine fridge maintenance and support supervision with support from UNICEF.

<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	0	0	0	0	0
<i>External Financing:</i>	0	0	164,000	41,000	41,000	41,000	41,000
Total For KeyOutput	0	0	164,000	41,000	41,000	41,000	41,000

Class Of OutPut: Lower Local Services

Vote:595 Ntoroko District

FY 2019/20

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for.Procurement of medicines and supplies, maintenance of refrigerator and allowances for immunization activities.	Medicines and supplies procured, refrigerator maintained and allowances for immunization activities paid forMedicines and supplies procured, refrigerator maintained and allowances for immunization activities paid for	Conducted out reaches, procured medicines and supplies, paid salaries of some staff and facility management.Conduct out reaches, procurement of medicines and supplies, Payment of some staff salaries and facility management	Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management	Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management	Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management	Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,877	3,658	4,925	1,231	1,231	1,231	1,231
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,877	3,658	4,925	1,231	1,231	1,231	1,231

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

% age of approved posts filled with qualified health workers	90%Recruitment of critical cadres like DHO's and ADHOsRecruited critical cadres like DHO's and ADHOs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95%Conduct refresher training of VHTs on ICCM and reporting.Refreshers training of VHTs on ICCM and reporting conducted

Vote:595 Ntoroko District

FY 2019/20

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

2530Conduct Health education on health facility deliveries by skilled personnel.Health education on health facility deliveries by skilled personnel conducted.

No of children immunized with Pentavalent vaccine

3032Conduct immunization out reachesImmunization out reaches conducted

No of trained health related training sessions held.

8Train health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools. 2 training sessions per service area Training of health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools. 2 training sessions per service area conducted.

Number of inpatients that visited the Govt. health facilities.

5424Conduct CMEs on In patient ward customer care.CMEs on In patient ward customer care conducted.

Vote:595 Ntoroko District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

56522Conduct CMEs on out patient ward customer care.CMEs on out patient ward customer care conducted.

Number of trained health workers in health centers

50Train health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools.Training of health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools conducted.

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.Procurement and distribution of medicines and supplies to all government health facilities by NMS, carrying out immunization activities in all health facilities, daily running of office activities, vehicles and motorcycles maintenance, procurement and supply of fuel, procurement of office stationery and small office equipment.

Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.Medicines and supplies procured and supplied to all health facilities by NMS,immunization activities conducted, running of daily office activities conducted, vehicles and motorcycles maintained, fuel procured, stationery and small office procured.

Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office managementFacilitation of health workers during integrated out reaches and immunization activities, bush cleaning and procurement of office equipment.

Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management

Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management

Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management

Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	55,296	41,472	83,704	20,926	20,926	20,926	20,926
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,296	41,472	83,704	20,926	20,926	20,926	20,926

Class Of OutPut: Capital Purchases

Vote:595 Ntoroko District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	office refurbished, computers purchased and motor vehicles repaired and maintainedoffice refurbishment, procurement of computers and maintenance and repairing of motor vehicles.	Laptop computers purchasedOffice stationary purchased	Conducted support supervision and monitoring of Butungama health center construction by the district officialsConduct weekly support supervision and monitoring of Butungama health center by district officials.	Conducted support supervision and monitoring of Bweramule health center construction by district officials	Conducted support supervision and monitoring of Bweramule health center construction by district officials	Conducted support supervision and monitoring of Bweramule health center construction by district officials	Conducted support supervision and monitoring of Bweramule health center construction by district officials
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,131	13,598	5,561	1,390	1,390	1,390	1,390
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,131	13,598	5,561	1,390	1,390	1,390	1,390

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	1Construction of Butungama Health center III.Butungama Health center III constructed
No of healthcentres rehabilitated	0No any health center rehabilitatedNo any health center rehabilitated

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		Rehabilitation and upgrading of Bweramule Health Centre II to H/Centre III, Complete construction of a general Ward by roofing at Karugutu H/Centre III Preparation of BOQS submission to PDU, Evaluating bidders, Supervision and Monitoring		Butungama Health center III constructed Construction of Butungama Health center III.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	565,000	423,720	650,000	162,500	162,500	162,500	162,500
External Financing:	0	0	0	0	0	0	0
Total For Key Output	565,000	423,720	650,000	162,500	162,500	162,500	162,500

Output: 08 81 83 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed		1 Construction of OPD general ward at Karugutu HCIV Construction of OPD general ward at Karugutu HCIV completed.					
No of OPD and other wards rehabilitated		0 No any building rehabilitated No any building rehabilitated					
Non Standard Outputs:		Construction of OPD general ward at Karugutu HCIV completed. Construction works of OPD general ward at Karugutu HCIV		Completed OPD general ward at Karugutu HCIV	Completed OPD general ward at Karugutu HCIV	Completed OPD general ward at Karugutu HCIV	Completed OPD general ward at Karugutu HCIV
Wage Rec't:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,610	12,653	12,653	12,653	12,653
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,610	12,653	12,653	12,653	12,653

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:595 Ntoroko District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:			<i>Paid salaries for all health workers for 12 months, 4 onsite mentorships and coaching conducted, Identify and reward the best performing HWs at facility level conducted and Collection of monthly staff attendance reports conducted and recruited health workers in the upgraded health center IIIs.Payment of salaries of all health workers for 12 months, conduct 4 onsite mentorships and coaching, Identify and reward the best performing Health workers at facility level and Collection of monthly staff attendance reports. recruit health workers in the upgraded health center IIIs.</i>	Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months
<i>Wage Rec't:</i>	0	0	<i>1,193,693</i>	298,423	298,423	298,423	298,423
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>30,000</i>	7,500	7,500	7,500	7,500
Total For KeyOutput	0	0	1,223,693	305,923	305,923	305,923	305,923

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored. Quarterly monitoring of health facilities, conducting village motorcycle ambulance meetings with VHTs on quarterly basis, monitoring attendance of health workers in health facilities, conducting immunization and fridge monitoring.	<i>quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored. quarterly monitoring of health facilities conducted, village motorcycle ambulance meetings conducted with VHTs on quarterly basis, attendance of health workers in health facilities monitored and immunization and fridges monitored.</i>	<i>Conducted support supervision to all government and non government health facilities, facilitation of PBS reporting and BFP, Maintenance and repair of motorcycles and vehicle, facilitated HMIS data collection, compiling and reporting , conducted DHT, DHMT and TPC meetings, 4 quarterly performance review meetings conducted and Monthly data quality assessments and data cleaning conducted. Conduct support supervision to all government and non government health facilities, facilitation of PBS reporting and BFP and Maintenance and repair of motorcycles and vehicles, facilitation of HMIS data collection, compiling and reporting , conduct DHT, DHMT and TPC meetings, conduct 4 quarterly performance review meetings and conduct Monthly</i>	Conducted support supervision to all government and non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings.	Conducted support supervision to all government and non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings.	Conducted support supervision to all government and non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings.	Conducted support supervision to all government and non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings.
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Vote:595 Ntoroko District

FY 2019/20

			<i>data quality assessments and data cleaning.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,486	11,615	3,005	751	751	751	751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	15,486	11,615	23,005	5,751	5,751	5,751	5,751
<i>Wage Rec't:</i>	1,062,064	796,545	1,193,693	298,423	298,423	298,423	298,423
<i>Non Wage Rec't:</i>	217,899	163,425	226,634	56,659	56,659	56,659	56,659
<i>Domestic Dev't:</i>	583,131	437,318	706,171	176,543	176,543	176,543	176,543
<i>External Financing:</i>	0	0	294,000	73,500	73,500	73,500	73,500
Total For WorkPlan	1,863,094	1,397,287	2,420,498	605,125	605,125	605,125	605,125

Vote:595 Ntoroko District

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:		N/A	<i>Update of department payroll and Payment of all staff salaries quarterly to both secondary and primary teachers of 37 primary schools and 4 secondary schools data capture, update of payroll, staff salaries paid to both primary and secondary teachers of 37 primary schools and 4 secondary schools</i>	Update of department payroll and Payment of all staff salaries quarterly	Update of department payroll and Payment of all staff salaries quarterly	Update of department payroll and Payment of all staff salaries quarterly	Update of department payroll and Payment of all staff salaries quarterly
<i>Wage Rec't:</i>	2,408,022	1,806,017	2,408,022	602,006	602,006	602,006	602,006
<i>Non Wage Rec't:</i>	0	0	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	2,408,022	1,806,017	2,408,022	602,006	602,006	602,006	602,006

Class Of OutPut: Lower Local Services

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

No. of qualified primary teachers			305				
Non Standard Outputs:	Salaries to all	<i>Primary teachers</i>	<i>Capitation grant</i>	Disbursement of	Disbursement of	Disbursement of	Disbursement of

Vote:595 Ntoroko District

FY 2019/20

primary school teachers on government payroll in 37 government aided school paid the schools are ; Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhiigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko primary schools, Capitation grant transferred to the same schoolsPrepare and approve , submit pay change reports to Human resource.Prepare schedules for Capitation Grant for all 37 Government Aided	<i>paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 monthsPrimary teachers paid their Salaries for 3 Months. Capitation Grant for all Primary Schools distributed with schedules for 3 months</i>	<i>disbursed to 37 Primary Schools of Nyabusokoma, Karugutu, Ibanda, Kasonzi, Kyabandara, Musandama, Nyakatoke , Nombe, Murambe, Nyakatonzi , Itojo, Kyamutema, Rwesenenen, Kibuku, Bugando, Haibale, Rwamabale, Bweramule, Kabimbiri, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhiigi, Butugama, Kyabukuguru, Bwizibwera, masaka, Masonjo, Kasungu, Bunera, Budiba, Nyakasenyi, Umoja, Rwangara, Kamuga, NtorokoDisburement of UPE capitation grant to 37 Primary Schools of Nyabusokoma, Karugutu, Ibanda, Kasonzi, Kyabandara, Musandama, Nyakatoke , Nombe, Murambe, Nyakatonzi , Itojo, Kyamutema, Rwesenenen, Kibuku, Bugando, Haibale, Rwamabale,</i>	UPE Capitation grant to 37 Primary Schools Approval of UPE Workplans . Approval of UPE Accountabilities.	UPE Capitation grant to 37 Primary Schools Approval of UPE Workplans . Approval of UPE Accountabilities.	UPE Capitation grant to 37 Primary Schools Approval of UPE Workplans . Approval of UPE Account abilities.	UPE Capitation grant to 37 Primary Schools Approval of UPE Work plans . Approval of UPE Account-abilities.
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Vote:595 Ntoroko District

FY 2019/20

	Primary Schools and payment of salaries to teachers on payroll of Primary Schools of Nyakatoke, Nombe, Murambe, Nyakatonzi, Ibanda, Karugutu, Kasozi, Nyabusokoma, Kyabandara, Itojo, Rwensenene, Kyamutema, Kibuuku, Rwamabaale, Bweramule, Kabimbiri, Haibale, Bugando, Makondo, Kanyamukura, Kiranga, Rwebinyonyi, Kamuhigi, Budiba, Buneera, Butungama, Bwizibwera, Kasungu, Kyabukunguru, Masaka, Masojo, Nyakasenyi, Kamuga, Rwangara, Umoja and Ntoroko .			<i>Bweramule, Kabimbiri, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhigi, Butugama, Kyabukuguru, Bwizibwera, masaka, Masonjo, Kasungu, Bunera, Budiba, Nyakasenyi, Umoja, Rwangara, Kamuga, Ntoroko</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	139,192	95,993	212,178	53,045	53,045	53,045	53,045	53,045
<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	139,192	95,993	212,178	53,045	53,045	53,045	53,045	53,045

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

3 classroom block constructed at Nyakasenyi primary school,2 classroom block renovated at Masaka and Kamuhiigi and Kyabandara Primary Schools and Completion for payment of Kanyamukura P/S. Site inspection, handover and monitoring and supervision visits conducted. Site inspection , preparation of Bills of Quantities,prepare and submit procurement requisitions, Tender process, tender a ward, Monitoring and supervision of construction works,payment of contractor and commissioning of projects.

Site Assessed and Handed over, Bills of Quantities Construction of Nyakasenyi,3 classroom block, renovation of 2 classroom block at Kamuhiigi and Masaka Primary schools, Procurement requisitions submitted to PDU.Tender process and award completed, Monitoring and Supervision of construction works of 2 classroom block at Masaka Primary School. Commissioning of Project. completion of payment of construction works of renovation of 2 classroom block at Kanyamukura P/S FY 2017/2018 project.Site Hand Over of renovation of 2 classroom block at Kamuhiigi Primary school and 3 Classroom block at Nyakasenyi primary schools and payment of construction works at Kamjhiigi P/S.

Renovation of 2 classroom block at Ntoroko Primary SchoolSubmission of procurement requisition , Tender a ward, supervision of works, payment of contractor and commissioning of project.

2 classroom block renovated at Ntoroko Primary School.

Renovation of 2 classroom block at Ntoroko Primary School

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>Domestic Dev't:</i>	218,780	168,965	60,000	60,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	218,780	168,965	60,000	60,000	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

10 stance VIP Latrines constructed at Nyabusokoma and Bwizibwera Primary Schools, site inspection, handover and Monitoring and supervision conducted. Retention for construction works of VIP Latrines of Bweramule, Rwangara P/S and Masojo Paid.Site inspection, Preparation of Bills of Quantities, Prepare and Submit procurement requisition, Tender award,3 Monitoring and supervision visits of construction works , payment of Contractor ,commissioning of projects and payment of retention after the defects liability period. Payment of retention for construction works of 10 stances VIP Latrine at Bweramule , Rwangara and Masojo P/S

Site Assessed, Bills Of Quantities for 15 Stance VIP Latrine at Umoja, Bwizibwera and Nyabusokoma P/S, Procurement requisition submitted to PDU, , Site handover, monitoring and Supervision of construction works at Nyabusokoma P/S and contractor paid. Retention for 5 stance VIP latrine at Bweramule and Masojo P/S Paid.construction works monitored and supervised at Umoja Primary school, Contractor paid, project commisioned and handed over to SMC.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	54,720	42,260	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,720	42,260	0	0	0	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Staff Hpouse at Kiranga P/s Constructed.Inspect ion and monitring, Site inspection, Bills of Quanta ties made, Procurement requisition submitted, Tender process, tender awarded, Contractor paid and Commissioning of project.Constructio n of staff house at Kiranga P/S, Site Inspection, Bills of Quantities, site hand over, Submission of procurement requisition, Monitoring and inspection of projects, payment of contractor and commissioning of project	<i>Site assessed and handed over, BOQs prepared for staff House at Kiranga P/S , Procurement requisition submitted to PDU, Tender process and award.</i>	<i>Teacher house renovated at Rwamabale Primary SchoolSubmission of procurement requisition, Tender a ward, supervision of works, and paymnet of construction works</i>	Teacher house renovated at Rwamabale Primary School			
<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>	87,000	67,190	38,000	38,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,000	67,190	38,000	38,000	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		Furniture supplied to Nyakasenyi P/S, Nyakatoke, Kyabukunguru P/S and Nombe , Pocurement requisition made and submitted, Tender awardedSupply of furniture to Primary schoools of Nyakasenyi, Kyabukunguru and Nyakatoke Primary schools, Submission of procurement requisition and tender a ward.	Procurement requisition prepared and submitted to PDU.Tender awarded .	100 desks supplied to primary schools of Itojo, Kiranga Primary schoolsSupply of desks to Primary Schools of Itojo , Kiranga	Desks supplied to Primary Schools of Kiranga and Itojo .				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	13,000	10,040	13,876	0	13,876	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	10,040	13,876	0	13,876	0	0	0	0

Programme: 07 82 Secondary Education

Vote:595 Ntoroko District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Staff salaries paid to 4 secondary schools of Karugutu, Kanara, Rwebisengo and Bweramule Secondary schoolsPayment of staff salaries to secondary schools of Kanara, Karugutu, Rwebisengo and Bweramule.</i>	Staff salaries paid for three months to secondary teachers of 4 schools, Payroll Verified .	Staff salaries paid for three month to secondary teachers of 4 schools, Payroll Verified .	Staff salaries paid for 3 months to secondary teachers of 4 schools, Payroll Verified .	Staff salaries paid for 3 month to secondary teachers of 4 schools, Payroll Verified .
<i>Wage Rec't:</i>	414,299	310,724	891,542	222,886	222,886	222,886	222,886
<i>Non Wage Rec't:</i>	0	0	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	414,299	310,724	891,542	222,886	222,886	222,886	222,886

Vote:595 Ntoroko District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Capitation Grant to secondary schools to Secondary Schools paid, salaries paid to secondary teachers.Payment of Capitation grant to 3 secondary schools of Kanara, Rwebisengo and Karugutu Payment of salaries to Secondary teachers.	Primary teachers paid their Salaries for 3 Months. Capitation Grant for all Secondary Schools distributed with schedules for 3 monthsPrimary teachers paid their Salaries for 3 Months. Capitation Grant for all Secondary Schools distributed with schedules for 3 months	USE Capitation grant disbursed to 4 Secondary Schools of Kanara, Rwebisengo , Karugutu and BweramuleDisbursement of Capitaion grant to 4 Secondary schools of Kanara, Rwebisengo , Karugutu and Bweramule	USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .	USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .	USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .	USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300,159	207,004	426,360	106,590	106,590	106,590	106,590
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,159	207,004	426,360	106,590	106,590	106,590	106,590

Vote:595 Ntoroko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Nombe Seed Secondary School constructed, Monitoring and supervision of works, site meetings, payment of clerk of works and payment of contractor for construction works.

Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.

Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.

Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.

Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>1,132,317</i>	283,079	283,079	283,079	283,079
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,132,317</i>	283,079	283,079	283,079	283,079

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development 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>4,000</i>	0	4,000	0	0
<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>4,000</i>	0	4,000	0	0

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

District staff salaries paid , inspection and monitoring of learning centers,administrati on of Primary Leaving Examinations and welfare(lunch allowances) for support staff. Departmental Annual/Quarterly workplans, reports and budgets prepared using the PBS system.Office stationery / computer consumables procured.Office Fuel purchased,departme ntal vehicle maintained.travel inland, workshops and seminars facilitated and small office equipment purchased. Payment of 8 district head quarter staff,inspection and Monitoring of 50 primary schools (37 government aided and 13 private, 6 secondary schools (3 government aided and 3 community). Lunch allowance for 2 support staff and Administration of	<i>District staff salaries paid, Insection and Monitoring in 10 learing centres conducted, Lunch allowance to support staff paid,Annual, Quarterly workplans, reports , budgets preparedusing the PBS system, Small Office Equipments procured, stationary and computer consumables procuredstaff salaries paid , Inspection and monitoring in 10 learning Centres conducted. Purchase of small office equipment,Work plan, budget and report using PBS, Stationery purchased.</i>	<i>Schools inspected and Monitored, Office Vehicle Maintained, Workshops and Seminars , Office Fuel Procured., Monitoring of PLE Examinations.Ins pection and Monitoring of 37 Primary Schools and 5 Seconadry School both private and Government, Attend both regional and National meetings, Monitoring of PLE Examinations, Maintanance of Office Vehicle, and Purchase of Fuel.staff salaries paid for district staff departmentalpaym ent of salaries for departmental staff</i>	Inspection and Monitoring of Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel	Inspection and Monitoring of Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel	Inspection and Monitoring of Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel	Inspection and Monitoring of Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel
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Vote:595 Ntoroko District

FY 2019/20

			PLE Examinations for about 1000 candidates. Motorcycle maintanance , purchase of office stationery, fuel and lubricants purchased.travel inland, workshops and seminars. Purchase of small office equipment.					
Wage Rec't:	82,478	61,859	0	0	0	0	0	0
Non Wage Rec't:	37,870	26,729	26,607	6,485	6,485	6,485	7,152	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	120,348	88,587	26,607	6,485	6,485	6,485	7,152	

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		preparation and submission of procurement requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.preparation and submission of procurement requisition, tender tender procss, a ward of tendr, ground braking , monitoring and supervision of works. paymnt of contractor, commissioning of project.	<i>preparation and submission of procurment requisition, tender tender procss, a ward of tendr, ground braking</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,613	22,491	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	32,613	22,491	0	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		Games and Sports carried out in 37 Primary schools of Haibale, Kabimbiri, Rwamabale, Beramule, Bugando, Itojo, Kibuuku, yamutema, Rwesenene, Nyabusokoma, Karugutu, Ibanda, Kasozi, NyKtoke, Musandama, Murambe, Nombe, Nyakatozi, Kyabandara, Ntoroko, Kamuga, Umoja, Rwangara, Kyabunkuguru, Bwizibwera, Bundiba Buneera, Butungama, Kasungu, Nyakasenyi, ,masaka, Masonjo,Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhingi, Falitation allowance for coahers/trainees, refreshenments for players, Transportataion of pupils to participate in compettions	<i>Schools facilitated to participate in regional games competitions</i> <i>Monitoring and supervision of game activies in schools</i> <i>Schools facilitated to participate in regional games competitions</i> <i>Monitoring and supervision of game activies in schools</i>			Provide meals and refreshments to games players, transportation of schools to both sub county and regional competitions, Monitoring of games activities by the DEO .	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,828	8,000	0	0	8,000	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	10,000	7,828	8,000	0	0	8,000	0

Vote:595 Ntoroko District

FY 2019/20

Output: 07 84 05 Education Management Services

Non Standard Outputs:	District Education Officer and driver facilitated to attend Official workshops, seminars, meeting, both in and out side the district.Night allowances, fuel/transport by buplic means , accomodation		<i>salaries for departmental staff paid workshops andseminers conducted office laptop purchased computer Lab at Kibuuku Primary renovated,small office purchased, cleaning and sanitation materials purchased and stionery purchased Payment of salaries for departmental staff workshops andseminers conducted Procurement of Departmental office laptop computer Lab at Kibuuku Primary renovated, purchase of small office equipment and cleaning and saniation materials purchased and office stationery.</i>	.Staff salaries paid, small office equipment purchsed,office stationery purchased, Preparartion of annual budget 2020/2021, preparation of quarterly reports, contribution towards staf f medical expense , purchse of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.	.Staff salaries paid, small office equipment purchsed,office stationery purchased, Preparartion of annual budget 2020/2021, preparation of quarterly reports, contribution towards staf f medical expense , purchase of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.	.Staff salaries paid, small office equipment purchsed,office stationery purchased, Preparartion of annual budget 2020/2021, preparation of quarterly reports, contribution towards staff medical expense , purchase of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.	.Staff salaries paid, small office equipment purchsed,office stationery purchased, Preparartion of annual budget 2020/2021, preparation of quarterly reports, contribution towards staff medical expense , purchase of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.
Wage Rec't:	0	0	82,470	20,618	20,618	20,618	20,618
Non Wage Rec't:	4,952	3,415	18,645	6,436	2,936	3,436	5,836
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,952	3,415	101,115	27,054	23,554	24,054	26,454

Vote:595 Ntoroko District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

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

Submission of procurement requisitions , LPO, and admission of SEO for post graduate diploma in Education Management and PlanningTraining of head teachers and SMC trained in Financial Management ,roles and responsibilities of SMC .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,931	8,442	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,931	8,442	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

Data collection on children with special needs in and outside school, Sensitization of Parents and teachers about caring for children with special needs.Data collection on children with special needs in and outside school, Sensitization of Parents and teachers about caring for children with special needs.

Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.

Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.

Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,668	1,334	0	1,334	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	0	0	2,668	1,334	0	1,334	0
<i>Wage Rec't:</i>	2,904,799	2,178,599	3,382,035	845,509	845,509	845,509	845,509
<i>Non Wage Rec't:</i>	524,786	363,460	698,458	173,890	173,056	178,890	172,623
<i>Domestic Dev't:</i>	384,431	296,898	1,244,194	381,079	296,956	283,079	283,079
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,814,016	2,838,957	5,324,686	1,400,478	1,315,520	1,307,478	1,301,211

Vote:595 Ntoroko District

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:

137.5km of District Feeder Roads Maintained, Monthly Salary for departmental Staff at district level paid on time, 08-departmental coordination and planning meetings held at District and LLGs levels, Quarterly District Roads Committee meetings held, Workshops and seminars externally organized held, Work plans and quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and 02-Motor cycles maintained, Departmental Laptop, Computer and ICT consumables procured, Stationary, Office

34km of District feeder Roads maintained, Pay monthly salary for departmental staff at district level, conduct 01-departmental coordination and planning meeting, quarterly District Roads Committee meeting held, Workshops and seminars externally organized held, quarterly accountability reports prepared and submitted, 01-Departmental Vehicle and Motor cycle maintained, Departmental Computer and ICT consumables procured, Stationary and small office accessories procured.34km of District feeder

Vote:595 Ntoroko District

FY 2019/20

	furniture and small office accessories procured.Carry out routine and periodic maintenance of 137.5km of District feeder roads, pay monthly salary for departmental staff at district level, conduct 08-departmental coordination and planning meetings at district and LLGs levels, hold quarterly District Roads Committee meetings, prepare and submit financial work plans and quarterly accountability reports, Carry out repairs and service for the departmental vehicle and motor cycles, procure office stationary, small office accessories, laptop, furniture, computer and ICT consumables.	<i>Roads maintained, Pay monthly salary for departmental Staff at District level, conduct 01-departmental coordination and Planning meeting at District, Prepare and submit quarterly physical and financial accountability reports,</i>					
Wage Rec't:	57,700	43,275	0	0	0	0	0
Non Wage Rec't:	122,769	87,847	181,581	26,500	26,500	26,500	102,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	180,469	131,122	181,581	26,500	26,500	26,500	102,081

Output: 04 81 05District Road equipment and machinery repaired

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

District Road Equipment and machinery repaired and maintained. Procure Spair parts, Fuel, Oils, Lubricants and Grader Blades.

District Road Equipment and machinery repaired and maintained. District Road Equipment and machinery repaired and maintained.

_Increase on reliability of the road unit equipment and all the other machines. _Improve on maintenance of the road network for reliability of transport systems. _Development of a strong system of road maintenance. _Reduce on any incidents and/or accidents that can arise from machine breakdown. _Enhanced and skilling of road mechanical foreman. _Routine maintenance of road unit. _Procurement of spares and parts that are worn out or defective. _Periodic maintenance of machines and all other district road unit. _Scheduled refresher trainings for mechanical teams and operators to enhance their maintenance skills.

Number of grader blades purchased.

Replacement of worn-out spares and parts.

Number of grader blades purchased.

Replacement of worn-out spares and parts.

Number of grader blades purchased.

Replacement of worn-out spares and parts.

Number of grader blades purchased.

Replacement of worn-out spares and parts.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	14,311	21,288	5,322	5,322	5,322	5,322
<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	20,000	14,311	21,288	5,322	5,322	5,322	5,322

Vote:595 Ntoroko District

FY 2019/20

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	Improving efficiency of staff and Road gang operatives. Conduct bi- annual refresher training for district road gang operatives and staff.	<i>Improving efficiency of staff and Road gang operatives. Improving efficiency of staff and Road gang operatives.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,649	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	5,100	3,649	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	<i>Payment of staff salaries for all road section in works department staff. Day to day running of Works office, Preparations of reports, Work-plans and Budgets. Monitoring of works projects and submissions to road fund. Monthly Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.</i>	Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.	Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.	Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.	Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.
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Vote:595 Ntoroko District

FY 2019/20

<i>Wage Rec't:</i>	0	0	57,700	14,425	14,425	14,425	14,425
<i>Non Wage Rec't:</i>	0	0	13,445	5,261	3,434	2,375	2,375
<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	71,145	19,686	17,859	16,800	16,800

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

_A well developed maintenance crew that can utilize manual methods to carry out repairs and routine maintenance activities for all road works. _Develop the confidence in manual maintenance crew through refresher training _Refresher training for Road workers and road gangs. _Scheduled Safety and occupation training to equip road works with skills on safety during manual maintenance practices.

Scheduled Refresher training conducted for all road gangs and Headmen. Well developed understanding of maintenance practices for road workers. Reflector Jackets for at least one group purchased and distributed (Bweramule).

Scheduled Refresher training conducted for all road gangs and Headmen. Well developed understanding of maintenance practices for road workers. Purchase and distribution of Reflector jackets for another group (Kyamutema).

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,000	4,500	4,500	4,500	18,500
<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	32,000	4,500	4,500	4,500	18,500

Class Of OutPut: Lower Local Services

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

45km of Community Access Roads (CARs) in the 06 Sub Counties maintained. The Sub Counties are as follows; **10km-** Rwebisengo S/C, **12km-** Kanara S/C, **05km-** Bweramule S/C, **7.5km-** Karugutu S/C, **03km-** Nombe S/C, **05km-** Butungama S/C. **06-**Sub Counties receive Uganda Road Fund to improve Community Access Roads. The S/Counties are; **10km-** Rwebisengo S/C, **12km-** Kanara S/C, **5.5km-** Bweramule S/C, **7.5km-** Karugutu S/C, **03km-** Nombe S/C, **07km-** Butungama S/C.

Sub Counties receive Road Fund only in quarter Two.6-S/counties receive road fund to improve community access roads. S/counties are 7.5Km - Karugutu, 3.0Km in Nombe, 10.0Km Rwebisengo, 5.5Km Bweramule, 7.0Km Butungama and 12.0Km in Kanara

45km of Community Access Roads (CARs) in the 06 Sub Counties maintained. The Sub Counties are as follows; 10kmRwebisengo S/C, 12km- Kanara S/C, 05km- Bweramule S/C, 7.5km- Karugutu S/C, 03kmNombe S/C, 05km- Butungama S/C.06 -Sub Counties receive Uganda Road Fund to improve Community Access Roads. The S/Counties are; 10kmRwebisengo S/C, 12km- Kanara S/C, 5.5km- Bweramule S/C, 7.5km- Karugutu S/C, 03km - Nombe S/C, 07km- Butungama S/C. Road opening, from foot paths to Community Access roads. Light grading for the already opened roads by communities with hand tools. Spot gravelling of the opened roads in Financial year 2018/2019. Rising the formations for roads that are

Mechanized Maintenance of Community access roads in 06 sub-counties of Bweramule, Butungama, Kanara, Rwebisengo, Nombe and Karugutu. Emergency repairs for collapsed culvert crossings and Opening of new roads from existing foot and pedestrian paths.

Mechanized Maintenance of Community access roads in 06 sub-counties of Bweramule, Butungama, Kanara, Rwebisengo, Nombe and Karugutu. Emergency repairs for collapsed culvert crossings and Opening of new roads from existing foot and pedestrian paths.

Mechanized Maintenance of Community access roads in 06 sub-counties of Bweramule, Butungama, Kanara, Rwebisengo, Nombe and Karugutu. Emergency repairs for collapsed culvert crossings and Opening of new roads from existing foot and pedestrian paths.

Mechanized Maintenance of Community access roads in 06 sub-counties of Bweramule, Butungama, Kanara, Rwebisengo, Nombe and Karugutu. Emergency repairs for collapsed culvert crossings and Opening of new roads from existing foot and pedestrian paths.

Vote:595 Ntoroko District

FY 2019/20

			<i>susceptible to flooding. – Installation of Culverts. Ntoroko is in the lower lands of Western Rift Valley.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	71,843	51,407	52,637	13,159	13,159	13,159	13,159
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,843	51,407	52,637	13,159	13,159	13,159	13,159

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

Length in Km of Urban unpaved roads periodically maintained

<i>45.8Grading, shaping and leveling to achieve the desired road camber. Offloading gravel, spreading it, watering and compacting to engineer's recommendation. To achieve smooth and even road surface. Sections with Well surfaced and compacted gravel material. Increased number of Km of well maintained drainage on road sections of roads in Karugutu 9.7km, Rwebisengo 15.9km, Kibuku 17.8km and Kanara 2.5kmTC.</i>	45.9Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic maintenance.	45.9Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic maintenance.	45.9Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic maintenance.	45.9Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic maintenance.
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Vote:595 Ntoroko District

FY 2019/20

Length in Km of Urban unpaved roads
routinely maintained

*38.3Opening of
marked out streets
in Town council
physical plan to
earth roads,
Kibuku, Kanara,
Karugutu and
Rwebisengo.
Grading and
shaping of the total
38km in the Town
councils to make
them motorable all
weather.Number of
Kilometers graded.
Length of Drainage
channel opened.
Number of
Kilometers for the
new roads created.*

38.3Well
maintained road
with easy flow of
traffic.
Reshaping and
grading of all the
specified sections.

38.3Well
maintained road
with easy flow of
traffic.
Reshaping and
grading of all the
specified sections.

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maintained road
with easy flow of
traffic.
Reshaping and
grading of all the
specified sections.

38.3Well
maintained road
with easy flow of
traffic.
Reshaping and
grading of all the
specified sections.

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	143.4km of Urban unpaved roads Periodically and Routinely maintained in the 04 Town Councils under funding from Uganda Road Fund (URF). The Town Councils are as follows; 15.4km- Kanara T/C, 54km- Karugutu T/C, 35km- Kibuuku T/C and 39km- Rwebisengo T/C. 04 (Town Councils receive URF to maintain 143.4km of Urban Roads as follows; 15.4km- Kanara T/C, 54km- Karugutu T/C, 35km- Kibuuku T/C, 39km- Rwebisengo T/C.	4-Town Councils receive URF to maintain 35.85km of Urban roads as follows; - Rwebisengo T.C_9.8km, - Kanara T.C_4.0km, - Karugutu T.C - 13.5km, and - Kibuuku T.C - 8.8km.4-Town Councils receive URF to maintain 35.85km of urban roads as follows; - Rwebisengo T.C_9.8km, - Kanara T.C_4.0km, - Karugutu T.C - 13.5km, and - Kibuuku T.C - 8.8km.	Number of Kilometers graded. Length of Drainage channel opened. Number of Kilometers for the new roads created. Sections in Kilometers of roads repaired under periodic maintenance in Karugutu, Kibuku, Rwebisengo and Knara Town council.Opening of marked out streets in Town council physical plan to earth roads, Kibuku, Kanara, Karugutu and Rwebisengo. Grading and shaping of the total 38km in the Town councils to make them motorable all weather. Offloading Gravel during periodic maintenance for selected roads in Karugutu, Kibuku, Rwebisengo and Kanara Town councils.	Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic and mechanised maintenance.	Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic and mechanised maintenance.	Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic and mechanised maintenance.	Offloading gravel to spot improve deteriorated sections. Reshaping and grading of sections identified for periodic and mechanised maintenance.	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	640,372	458,215	469,180	117,295	117,295	117,295	117,295
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	640,372	458,215	469,180	117,295	117,295	117,295	117,295

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		Maintenance of district feeder roads. Clear Obstacles (ie.fallen trees, boulder rocks, etc) along the district feeder roads.	<i>Bottlenecks cleared on District feeder roads.Bottlenecks cleared on District feeder roads.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,315	2,372	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,315	2,372	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:595 Ntoroko District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Complete Construction and Tiling of District Administration Block, Renovation of cracked offices on the administration building Complete payment for construction of Administration Block, Submit projects to PDU, Run procurement adverts, Projects Supervision and Monitoring, Prepare project reports and payment certificates.	Complete project design and drawings for Parking Yard at the District, Complete Tiling and payment for construction of District Administration Block, Carry out Procurement and award processes for Parking Yard. Construct Parking Yard at District Head quarters under funding from District Descriptionary Equalization Grant (DDEG).						
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:	25,000	18,830	37,538	1,700	11,538	0	24,300	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	25,000	18,830	37,538	1,700	11,538	0	24,300	

Output: 04 81 83Bridge Construction

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		2 Culvert Bridges along Kakogha-Rwensenene Road (5.5km) in Karugutu Sub County Rehabilitated to Box Culverts with support from URF.Project submitted to PDU, Run project advertisement, Carry out project Supervision and Monitoring, Prepare project supervision and monitoring reports, Prepare project payment certificates and accountabilities.	<i>Carry out procurement and awarding processes.Rehabilitate Kakogha culvert bridge along Kakogha-Rwensenene road in Karugutu Sub County.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	202,000	151,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	202,000	151,500	0	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:595 Ntoroko District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Buildings MaintenanceCompound and Office cleaning and maintenance.	Compound cleaning and maintenance.Compound cleaning and maintenance.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,147	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	2,147	0	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Departmental Vehicle and Motor Cycle in good running condition.Procure and replace worn out spare parts, Tyres, Oils and Lubricants.	Repairing and general servicing of departmental motor vehicles and motor cycles.Repairing and general servicing of departmental motor vehicles and motor cycles.	_All seasons working vehicle for the district engineer. _Timely inspection and monitoring of district roads. _Improvement in roads condition and reduced delays due to mechanical breakdowns. Increased reliability. _Engine Overhaul for Works/Roads Vehicle. _Timely servicing and repair of broken or worn out parts.	Fully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineer	Fully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineer	Fully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineer	Fully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineer
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,009	20,000	0	0	0	20,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,009	20,000	0	0	0	20,000

Vote:595 Ntoroko District

FY 2019/20

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Departmental Vehicles and District Road Equipment maintained in good running condition.Procure and replace worn out vehicle spare parts, Tyres, Oils and Lubricants for service.	<i>Plants to be used during road opening and maintenance to be kept operationalPlants to be used during road opening and maintenance to be kept operational</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,440	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	9,000	6,440	0	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Operation of the District Roads office.Procure small office electrical fittings.	<i>Electrical repairs and fittingsElectrical repairs and fittings</i>	<i>_To maintain the electrical connections safe and reliable. _To effectively provide power connections for all staff in Works department and other support staff._Extending power connections to every desk in the Office. _Routine maintenance of power connections and other lines in the Administrative block. _Carry out emergency repairs once Identified.</i>	Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.	Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.	Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.	Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.
Wage Rec't:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	2,000	1,431	2,000	500	500	500	500
<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	2,000	1,431	2,000	500	500	500	500

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Training on road maintenance. Conduct refresher training for Road user committees, Road workers, Headmen, Road Engineers on maintenance of roads.	Refresher Training for Road gangs, Headmen and Road Engineers on road maintenance. Refresher Training for Road gangs, Headmen and Road Engineers on road maintenance.	A well blended engineer to manage the office of District engineer. Increased knowledge for both planning, design and supervision of engineering projects. Improved knowledge in both fields of engineering construction to strengthen engineers in the department. Undertake short courses in Planning and Design for Low cost bridge design. Carry out refresher training in procurement and contracts management. Upgrade to masters level for the district engineer.	Training on best engineering design, planning and construction supervision of construction projects. One refresher training undertaken on best practices in procurement and contracts management for highbrid projects. MSC. in civil engineering at Makerere University	CPD Training for Engineers under Uganda Institute of professional engineers.	MSC. in civil engineering at Makerere University Research study in foundation designs for poor soils like in Ntoroko.	CPD Training for Engineers under Uganda Institute of professional engineers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,502	1,075	6,000	500	2,500	2,000	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

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput		1,502	1,075	6,000	500	2,500	2,000	1,000
Class Of OutPut: Capital Purchases								
<i>Output: 04 82 81Construction of public Buildings</i>								
Non Standard Outputs:		Fencing of the Administration block/land with a chain linkPreparation of B.O.Qs, submission to PDU, evaluation of bidders supervision and monitoring, hand overs						
<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>	24,651	18,488	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,651	18,488	0	0	0	0	0	0
<i>Wage Rec't:</i>	57,700	43,275	57,700	14,425	14,425	14,425	14,425	14,425
<i>Non Wage Rec't:</i>	885,901	633,903	798,131	173,037	173,210	171,651	280,232	
<i>Domestic Dev't:</i>	251,651	188,819	37,538	1,700	11,538	0	24,300	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,195,252	865,996	893,369	189,162	199,173	186,076	318,957	

Vote:595 Ntoroko 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
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

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FY 2019/20

Non Standard Outputs:

Payment of Monthly staff salaries, Quarterly Subscription to internet, Functional vehicles and M/cycle for the sector, Quarterly meetings at District and Lower Local Government levels held, Procurement office , fuel stationery and computer consumables, 6 Technical consultation meetings with MoWE/TSU-6, Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. Quarterly District Water and Sanitation committee meetingsDaily attendance registration, Submit staff for pay change, invite participants for meetings, write reports and disseminate them, account for funds	<i>Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis, Assorted stationary and computer consumables for DWO procured, Monthly consultations from Technical Support Unit - 6 done, DWO training done and Quarterly Report and Accountability Submitted to MWE Departmental Staff Salaries for three months paid, Internet for three months subscribed, Departmental Vehicle and Motorcycle repaired and serviced, District Water and Sanitation Coordination Committee meeting held on a Quarterly basis,</i>	<i>Departmental staff salaries for 12 months paid, subscription of internet for 12months done, motor vehicle and cycle repairs done, departmental meetings at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running of the district water office, District Water and Sanitation Coordination Committee meeting conducted quarterly and District Water Office meetings conducted on a monthly basisStaff Salaries Processed and Paid Departmental Vehicle and Motor Cycle Inspected and Assessed by Engineer in-charge Mechanical for Service/repair Minutes for meetings prepared</i>	Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meeting at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running, 1 District Water and Sanitation Coordination Committee meeting conducted quarterly and 3 District Water Office meetings conducted on months	Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meetings at LLG and TC levels conducted, procurement of office assorted stationary, 1 District Water and Sanitation Coordination Committee meeting conducted and 3 District Water Office meetings conducted	Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repairs done, 1 departmental meetings at LLG and TC levels conducted, procurement of assorted stationary for District Water Office done for smooth running of the district water office, 1 District Water and Sanitation Coordination Committee meeting conducted and 3 District Water Office meetings conducted	Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meetings at LLG and TC levels conducted, procurement of office assorted stationary done, 1 District Water and Sanitation Coordination Committee meeting conducted and 3 District Water Office meetings conducted	Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meetings at LLG and TC levels conducted, procurement of office assorted stationary done, 1 District Water and Sanitation Coordination Committee meeting conducted and 3 District Water Office meetings conducted
<i>Wage Rec't:</i>	32,000	23,625	32,000	8,000	8,000	8,000	8,000

Vote:595 Ntoroko District

FY 2019/20

<i>Non Wage Rec't:</i>	20,525	15,393	19,216	4,804	4,804	4,804	4,804
<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	52,525	39,018	51,216	12,804	12,804	12,804	12,804

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	44Monitoring and Supervision reports prepared	Water points monitored, inspected and supervised after and during construction in Nombe S/C	Water points monitored, inspected and supervised after and during construction in Bweramule S/C	Water points monitored, inspected and supervised after and during construction in Butungama S/C	Water points monitored, inspected and supervised after and during construction in Rwebisengo
No. of District Water Supply and Sanitation Coordination Meetings	4Meeting Minutes preparedDistrict Water and Sanitation Meetings conducted on a quarterly basis	District Water and Sanitation Meetings conducted in quarter one	District Water and Sanitation Meetings conducted in quarter two	District Water and Sanitation Meetings conducted in quarter three	District Water and Sanitation Meetings conducted in quarter four
No. of sources tested for water quality	120Water Quality Testing reports preparedWater samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters
No. of water points tested for quality	120Water Quality Testing reports preparedWater samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters	Water samples taken in the Laboratory and tested on some quality parameters

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Quarterly Water Quality Testing Analysis carried out on at least 20% of the water facilities in the District with appropriate certificates, monitoring of the existing and the newly constructed/the ongoing constructed water facilities on functionality levels conductedPreparati on of monitoring schedules and activity reports generated ,Quarterly Water Quality certificates prepared

22 water points monitored on their functionality status and Water Quality Testing conducted on 18 water points and 1 deep borehole supervised in Kanara S/C22 water points monitored on their functionality status, Water Quality Testing conducted on 18 points and 1 deep borehole supervised in Butungama S/C

Monitoring, inspection and supervision visits on the water sources in the subcounties and town councils of;- Bweramule,Nombe, Karugutu, Rwebisengo, Butungama and Kanara and Kibuuku conducted. Prepare monitoring and supervision check lists and reports.

Monitoring, inspection and supervision visits on the water sources in the sub counties of; Bweramule,Nombe , and Karugutu conducted.

Monitoring, inspection and supervision visits on the water sources in the sub counties of; Rwebisengo, Butungama and Kanara conducted.

Monitoring, inspection and supervision visits on the water sources in the town councils of; Karugutu, Rwebisengo, Kanara and Kibuuku conducted.

Monitoring, inspection and supervision visits on the water sources in the sub counties and town councils of;- Bweramule, Butungama and Kanara and Kibuuku conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

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

% of rural water point sources functional (Gravity Flow Scheme)

0N/AN/A

No. of water points rehabilitated

3Supervision and monitoring reports preparedDeep Boreholes Rehabilitated

Deep Borehole Rehabilitated

Deep Borehole Rehabilitated

Deep Borehole Rehabilitated

Deep Borehole Rehabilitated

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Motor vehicles, motor cycles and all other office equipment kept in a functional status, 4 deep borehole drilling and construction supervised and 40 water point functionality status monitored Preparation and submission of mechanical inspection reports for motor vehicle and motor cycle repairs and services

2 Refresher training for Water Users Committees conducted in Kanara and Butungama Sub Counties, 10 water points monitored on their functionality status and Departmental Vehicle and Motor cycle repaired and serviced for three months

Water User Committees for the Shallow wells and Boreholes in Rwebisengo, Karugutu, Bweramule, Butungama and Nombe sub counties formed, trained and those ones for the existing water facilities refreshed.- Formation of Water User Committees - Training of Water User Committees. - Conducting Refresher Trainings for the existing /old water facilities.

20 Shallow wells and 10 Boreholes followed up by the CDO/Water on the refresher training s on the Water User Committees in Rwebisengo, and Butungama sub counties

8 Shallow wells and 5 Boreholes followed up by the CDO/Water on the refresher training s on the Water User Committees in Bweramule sub county

4 Boreholes and 9 Protected Spring wells followed up by the CDO/Water on the refresher training s on the Water User Committees in Nombe sub county

7 Shallow wells followed up by the CDO/Water on the refresher training s on the Water User Committees in Kanara sub county.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	4,000	1,000	1,000	1,000	1,000

Output: 09 81 04Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

2Meeting minutes preparedExtension Staff Meetings conducted

Extension Staff Meeting conducted in quarter one

None

Extension Staff Meeting conducted in quarter three

None

Vote:595 Ntoroko District

FY 2019/20

No. of Water User Committee members trained			<i>2List of Water User trained Committees up-datedWater User Committees formed</i>	Water User Committee trained	Water User Committee trained	None	None
No. of water user committees formed.			<i>2List of Water User formed Committees up-datedWater User Committees formed</i>	Water User Committee formed	Water User Committee formed	None	None
Non Standard Outputs:	Advocacy meetings conducted at both Sub County and District levels,new Water User Committees formed and trained and refresher training conducted to the existing water user committeesActivity reports prepared and attendance lists verified	<i>One District Advocacy meeting for water and sanitation conducted, Six Sub County Advocacy meetings conducted in the Sub Counties of Bweramule, Butungama, Rwebisengo, Karugutu, Kanara and Nombe.New Water Users Committees formed and trained and refresher training conducted to the existing water user committees</i>	<i>Water User Committees for new sites formed and trained and refresher trainings for old WUCs in all sub counties, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.Format ion of Water User Committees. Training of Water User Committees.</i>	5 Refresher trainings for old Water Users Committees in Rwebisengo sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.	7 Refresher trainings for old Water Users Committees in Butungama sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.	None	10 refresher trainings in Bweramule sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,001	3,001	3,995	999	999	999	999
<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	4,001	3,001	3,995	999	999	999	999

Vote:595 Ntoroko District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Shallow wells in the selected Sub Counties rehabilitated and supervision and monitoring of the rehabilitation activities done by the District Water Office StaffInspection reports and payment certificate prepared and approved by the responsible authorities.	<i>1 Shallow well rehabilitated by Hand Pump Mechanics in Butungama Sub County., 1 Shallow wells supervised and monitored by the District Water Office Staff1 Shallow wells rehabilitated by Hand Pump Mechanics in Rwebisengo Sub County., 2 Shallow wells supervised and monitored by the District Water Office Staff</i>					
<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>	20,003	15,411	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,003	15,411	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:595 Ntoroko District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Sanitation and Hygiene activities conducted, these include; creating rapport with L.C - 1s, VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, conducting sanitation, Launching of hand washing campaigns and others. Conducting four mobilization and sensitization meetings in the two Sub Counties of Kanara and Karugutu.	Rapport with the local village/parish leaders created, Sanitation promotion campaigns conducted, Community mobilization and sensitization on improving sanitation and hygiene conducted. Community mobilization and sensitization on improving sanitation and hygiene conducted. Commu nity mobilization and sensitization on improving sanitation and hygiene conducted and Bi-annual Sanitation and Hygiene conducted from Kyengegwa DLG .	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 120 water points Retention Payments for the Previous F/Y effected ERB meetings attended by the District Water Officer Follow-up reports on sanitation and hygiene improvement prepared Monitoring and inspection reports and Final Completion certificate prepared ERB reports prepared	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points Retention Payments for the Previous F/Y effected	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points ERB meetings attended by the District Water Officer	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,250	6,357	54,834	8,758	8,758	8,758	28,560
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,250	6,357	54,834	8,758	8,758	8,758	28,560

Output: 09 81 75Non Standard Service Delivery Capital

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		Post Graduate Diploma in Construction Management from Makerere University awarded to the DWO. Application Registration and Studying a Post Graduate Diploma in Construction Management	<i>Application, Registration, Enrollment and Studies for first semester commences in August at Makerere University - Kampala Studies for first semester completed by the DWO at Makerere University - Kampala and semester results obtained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,891	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,891	0	0	0	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>Supervision and monitoring reports prepared Payment Certificates preparedVIP Latrine constructed in Rwebinyonyi L.C-I in Nombe S/C</i>
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Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the DistrictInspection and supervision activities reports and certificates prepared.	N/A/N/A	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>	14,000	10,895	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,895	15,000	3,750	3,750	3,750	3,750

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2Supervision and monitoring reports prepared Payment Certificates prepared Deep Boreholes sited, drilled and constructed in the S/Cs of Nombe and Bweramule	Deep Borehole sited, drilled and constructed in the S/C of Nombe	Deep Borehole sited, drilled and constructed in the S/C of Bweramule	None	None
No. of deep boreholes rehabilitated	3Supervision and monitoring reports prepared Payment Certificates prepared Deep Boreholes rehabilitated in Kibuubu T.C and in the S/Cs of Nombe and Bweramule	Deep Borehole rehabilitated in Kibuubu T.C	None	None	None

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	4 Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama, Bweramule, Nombe and Rwebisengo Siting and Drilling feasibility studies conducted on the proposed borehole site, Drilling and Construction of the 4 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	<i>Siting and Drilling feasibility Studies for the four deep boreholes conducted4 Deep Boreholes Drilled and constructed in the selected Sub Counties of Butungama, Rwebisengo, Bweramule and Nombe</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>	168,523	131,149	88,241	22,060	22,060	22,060	22,060
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	168,523	131,149	88,241	22,060	22,060	22,060	22,060
<i>Wage Rec't:</i>	32,000	23,625	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	34,526	25,893	31,712	7,928	7,928	7,928	7,928
<i>Domestic Dev't:</i>	215,776	167,703	158,075	34,568	34,568	34,568	54,370
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	282,302	217,221	221,787	50,496	50,496	50,496	70,299

Vote:595 Ntoroko District

FY 2019/20

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
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	<p>Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submittedUpdating payroll and reporting quarterly.Mobilizin g communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation.</p>	<p><i>Three monthly staff salaries for the departmental staff paid. Communities engaged in selection of wetlands for which management plans are to be compiled. Three monthly salaries paid for the departmental staff. Communities engaged and data collected for the first wetland.</i></p>	<p><i>4 wetland planning meetings conducted, 12 wetland monitoring visits conducted to promote proper wetland use and 8 awareness meetings conducted. Staff salaries paid and office retooled.Procurement of stationery, procurement of fuel, conducting meetings, ensuring office coordination, repair of departmental motorcycles, conducting monitoring visits, payment of monthly salaries, procurement of filing cabins,desktop computers, small office equipment, printers, office chairs and office tables.Twelve monthly staff</i></p>	<p>One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.</p>	<p>One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.</p>	<p>One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.</p>	<p>One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.</p>
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Vote:595 Ntoroko District

FY 2019/20

			salaries paid for the departmental staff. Departmental office smoothly run and properly coordinated. Payment of monthly salaries, procurement of assorted stationery, procurement of computer supplies, procurement of small office equipment, procurement of furniture and coordination with line ministries and agencies.				
Wage Rec't:	45,000	33,750	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	11,996	9,115	22,600	5,650	5,650	5,650	5,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,996	42,865	67,600	16,900	16,900	16,900	16,900

Output: 09 83 03Tree Planting and Afforestation

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings, monitoring of the distributed seedlings, compiling and submission of reports.	<i>Communities mobilized and awareness raised on the importance of afforestation, tree planting and the dangers of environmental degradation. Communities mobilized for tree planting, seedlings procured and distributed among selected community members, government and public institutions.</i>	<i>10,000 Trees procured and distributed to farmers and Government Institutions. Identification of farmers, training them in forestry management, procurement of seedlings, distributing seedlings and monitoring survival of seedlings.</i>	2500 tree seedlings procured and distributed to farmers and selected government institutions.	2500 tree seedlings procured and distributed to farmers and selected government institutions.	2500 tree seedlings procured and distributed to farmers and selected government institutions.	2500 tree seedlings procured and distributed to farmers and selected government institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,749	10,000	2,500	2,500	2,500	2,500
<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	13,000	9,749	10,000	2,500	2,500	2,500	2,500

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	Four selected groups trained in energy conservation and watershed management.Group s selection, procurement of stationery, conducting training and monitoring group activities.	<i>Community mobilized and trained on fuel wood saving techniques and watershed management in Nombe Sub-county.Communiti es mobilized and trained in fuel wood saving techniques and water shed management in Kibuuku Town Council.</i>	<i>Eight groups trained in energy saving technologies and watershed management. Four in energy saving technologies and four in watershed management.Identi fication of beneficiary communities, identification/ formulation of groups, training the groups and monitoring their activities.</i>	Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.	Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.	Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.	Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,999	4,499	8,000	2,000	2,000	2,000	2,000
<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	5,999	4,499	8,000	2,000	2,000	2,000	2,000

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

12Conducting enforcement and monitoring visits on a quarterly basis.Minimized illegal forestry activities.

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	<i>Two routine inspection carried out across the district to check on illegal tree cutting, charcoal burning and bush burning in Nombe S/C, Karugutu S/C, Krugutu TC, and Kibuuku TC, reports compiled and shared among stakeholders. Two routine inspections carried out across the whole district to check on illegal forestry activities.</i>	<i>12 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common. Conducting monitoring visits, procurement of fuel, compiling field reports and apprehending offenders.</i>	3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.	3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.	3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.	3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	9,413	2,353	2,353	2,353
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	9,413	2,353	2,353	2,353

Output: 09 83 06Community Training in Wetland management

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Training four groups in proper wetland management conducted in selected sub-counties across the whole district. Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.

One Group selected, stationery procured for training in proper wetland management. One group selected, stationery procured for training in proper wetland management.

12 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands. Mobilizing communities, Holding meetings, procurement of stationery and compilation of reports.

3 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.

3 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.

3 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.

3 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,503	8,000	2,000	2,000	2,000	2,000
<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	2,000	1,503	8,000	2,000	2,000	2,000	2,000

Output: 09 83 07River Bank and Wetland Restoration

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Four wetlands selected and restored by community members using local inputs in Bweramule and Butungama sub-counties. Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.

Communities mobilized for selection and restoration of the first wetland, sensitization meetings held. First wetland restorer with the community members.

4 wetlands identified for demarcation within the district using local live fencing materials and using the community participation approach. Identification of wetlands to be restored, mobilizing communities, raising awareness, procuring local materials and demarcating wetlands.

1 wetland identified for demarcation within the district using local live fencing materials and using the community participation approach.

1 wetland identified for demarcation within the district using local live fencing materials and using the community participation approach.

1 wetland identified for demarcation within the district using local live fencing materials and using the community participation approach.

1 wetland identified for demarcation within the district using local live fencing materials and using the community participation approach.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,000	1,250	1,250	1,250	1,250
<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	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

General environment education and public awareness conducted through out the district.Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.

Two general environmental education and awareness meetings held in Kanara TC and Kanara S/C.Two general environmental and awareness meetings held in Rwbisengo S/C and Butungama S/C.

12 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.Identification of target communities, mobilizing, holding meetings on by laws, ordinances, conservation, holding radio talk shows, disseminating DEAP, orienting ALCs and compiling reports.

3 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.

3 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.

3 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.

3 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,978	83,907	20,977	20,977	20,977	20,977
<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	13,000	9,978	83,907	20,977	20,977	20,977	20,977

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Environmental compliance and monitoring conducted on all development projects in the district. Conducting filled visits and compiling reports

Three projects inspected for environmental and social compliance. Three projects inspected for environmental and social compliance.

All development projects in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance. Conducting monitoring visits, compiling field reports and issuing compliance certificates.

All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.

All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.

All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.

All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,591	2,693	8,812	2,203	2,203	2,203	2,203
<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	3,591	2,693	8,812	2,203	2,203	2,203	2,203

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

No. of new land disputes settled within FY

Holding land dispute meetings as at district level. Dispute mediation meetings held.

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

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

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

Community awareness on land management and titling processes strengthened. Holding district land board meetings, area land committee meetings, land dispute mediation meetings, reviewing area compensation rates, procurement of customary land ownership certificates, procurement of stationery, delivery of minutes and reports.

Community awareness on land management and titling processes raised.

Community awareness on land management and titling processes raised.

Community awareness on land management and titling processes raised.

Community awareness on land management and titling processes raised.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,304	978	35,289	8,822	8,822	8,822	8,823
<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	1,304	978	35,289	8,822	8,822	8,822	8,823

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

4 Physical planning meeting and field visits held before approval of building plans and approving land titles. Holding physical planning meetings, conducting field visits and submitting reports to Zonal lands office.

1 Physical planning meeting and field visits held before approval of building plans and approving land titles.

1 Physical planning meeting and field visits held before approval of building plans and approving land titles.

1 Physical planning meeting and field visits held before approval of building plans and approving land titles.

1 Physical planning meeting and field visits held before approval of building plans and approving land titles.

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

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<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	0	0	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

			<i>Formation of farmer groups for engagement in massive tree planting through out the district. Identification of groups, holding community trainings, procurement of seedlings and monitoring.</i>	3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.	3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.	3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.	3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.
<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	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250
<i>Wage Rec't:</i>	45,000	33,750	45,000	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	59,890	45,266	199,020	49,755	49,755	49,755	49,756
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	104,890	79,016	269,020	67,255	67,255	67,255	67,256

Vote:595 Ntoroko District

FY 2019/20

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

Women , Youth and disabled, supported to commemorate national & international days.Organizing and supporting the commemoration of national and international days for the youth, women and the disabled and also support them to form fund able groups.

Workshops and seminars conducted in karugutu s/c and Bweramule s/c on dissemination of government programs and policies and how they can benefit from these programs.Workshops and seminars conducted in Rwebisengo s/c and Rwebisengo T/C on dissemination of government programs and policies.

Abused Children and those in conflict with the law settled at family, Sub County and other recognized government institutions in Fort Portal.Trance abused children and those in conflict with the law settle them at family, Sub County and other recognized government institutions in Fort Portal.PWDs, youth and women groups that received financial support from the government and partners monitored Carryout monitoring of PWDs, youth and women groups which received financial support from the government and partners in the areas of Karugutu S/C, Rwebisengo S/C, Bweramule S/C, Karugutu T/C and Butungama S/C.

3 youth, women and disabled groups monitored in Ntoroko district.

3 youth, women and disabled groups monitored in Ntoroko district.

3 youth, women and disabled groups monitored in Ntoroko district.

3 youth, women and disabled groups monitored in Ntoroko district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,561	1,921	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput		2,561	1,921	1,000	250	250	250	250
Output: 10 81 04Facilitation of Community Development Workers								
Non Standard Outputs:		Departmental staff salaries paid and activities properly implemented. payment of staff salaries and timely appraisal of staff performance and preparation and submission of departmental reports to the MoGLSD procure office sundries and operation of departmental activities.	<i>11 staffs will be paid their salaries, 2 departmental reports compiled and submitted to the ministry of gender labor and social development</i>	<i>10 Women, youth and PWDs identified, formed to benefit in government programs.Facilitate the district and the Sub County staff to carryout identification and formation of beneficiary groups of women, youth and the PWDs to benefit in government programs.Quarterly and annual reports prepared and submitted to the MoGLSD, Office sundries procured and the general departmental operations conducted.Prepare and Submit sector quarterly and annual departmental reports to the relevant offices and procure office sundries.</i>	3 women, youth and PWDs identified and formed into beneficiaries for government programmes	3 women, youth and PWDs identified and formed into beneficiaries for government programmes	3 women, youth and PWDs identified and formed into beneficiaries for government programmes	3 women, youth and PWDs identified and formed into beneficiaries for government programmes
<i>Wage Rec't:</i>	90,000	67,500	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,542	386	386	386	386	386
<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	90,000	67,500	1,542	386	386	386	386	386

Vote:595 Ntoroko District

FY 2019/20

Output: 10 81 05Adult Learning

No. FAL Learners Trained			300Carryout identification and registration of adult literacy learners in Ntoroko district. Train FAL instructors and carryout procurement of FAL instructional materials.300 adult learners enrolled and trained in Ntoroko District. Training of FAL instructors conducted and instructional materials procured.	7575 adult learners enrolled and trained in Ntoroko district.	7575 adult learners enrolled and trained in Ntoroko district.	7575 adult learners enrolled and trained in Ntoroko district.	7575 adult learners enrolled and trained in Ntoroko district.
Non Standard Outputs:	Adult learners & FAL instructors trained.Conduct Sub County workshops to train the untrained FAL instructors in 10 lower local governments.	Conduct sub county workshops to train the untrained FAL learners /instructors in 2 sub counties of Nombe and Butungama Sub counties.Conduct Sub county workshops to train the untrained FAL learners /instructors in Karugutu and Bweramule Sub counties.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,083	1,563	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	2,083	1,563	3,000	750	750	750	750
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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Gender mainstreamed across all programmes. Conduct training of sub county CDOs, District technical team and councilors in gender mainstreaming in their plans and budgets in the 6 lower local governments and also procurement of stationary.	<i>Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting in Kanara S/C and Kanara T/C. Conduct training of sub county CDOs, district technical team and councilors in gender mainstreaming, planning and budgeting in Karugutu S/C and Karugutu T/C.</i>	<i>Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted at village, Parish Sub county for handling disputes, Community Barrazzas conducted, Sensitization meetings at Sub County levels conducted which will involve the Youth councils, Women and PWDs, Community Associations mobilized and trained, Small Male Action Groups constitututed at parish levels specifically in the Oil and Gas Sub counties and monitoring and supervision for PAPs, PACs, and PAIs and</i>	25 Trained district councilors and Sub County staff in gender mainstreaming	25 Trained district councilors and Sub County staff in gender mainstreaming	25 Trained district councilors and Sub County staff in gender mainstreaming	25 Trained district councilors and Sub County staff in gender mainstreaming
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Vote:595 Ntoroko District

FY 2019/20

			<i>community Assoaciations. Train Sub County, District Councilors, district and Sub County staff in gender mainstreaming, planning and budgeting, conducting radio talk shows for information sharing, holding stake holders engagement meetings at Village, parish and Sub County for handling disputes, conducting meetings for developing ToRs,conducting community Barazzars and monitoring and supervision for PAPs,PACs,PAIs and community Associations.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	73,848	18,462	18,462	18,462	18,462
<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	2,400	1,800	73,848	18,462	18,462	18,462	18,462

Output: 10 81 08Children and Youth Services

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:			<i>Child protection systems built/strengthened.Organizing quarterly district and Sub County OVC coordination meetings to discuss issues concerning vulnerable children.</i>	20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management.	20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management.	20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management.	20 trained members of child protection structures in 1 town council for core child protection modules including case management.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>6Conduct youth mandatory executive meetings at district and facilitate mandatory youth council meetings.Ntoroko youth district executive and council meetings conducted</i>	1District Youth executive meeting conducted.	1District Youth executive meeting conducted.	2District Youth council meeting conducted	2District Youth council meeting conducted.
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Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	4 mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.	<i>Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.</i>	<i>4 youth executive and 2 council meetings conducted.Conduct youth executive and council meetings at the district.</i>	1 District Youth executive meeting conducted.	1 District Youth executive meeting conducted.	1 District youth executive and 1 council meeting conducted.	1 District youth executive and 1 council meeting conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>4Facilitate PWDs to conduct their mandatory council meetings and attend regional and national PWDs celebrations/ meetings.PWDs Council conducted and also facilitated to attend regional and national celebrations/meetin g.</i>	11 PWDs District council meeting conducted.	11 PWDs District council meeting conducted.	11 PWDs District council meeting conducted.	11 PWDs District council meeting conducted.
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Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities. Organizing and comemorating national and international days for people with disability and support their groups to start income generating activities.

Organize and commemorate national and international days of PWDs and support their IGAs groups. Organize and commemorate national and international days of PWDs and support their IGAs groups.

PWDs Council conducted and also facilitated to attend regional and national celebrations/meetings.Facilitate PWDs to conduct their mandatory council meetings and attend regional and national PWDs celebrations/ meetings.

PWDs facilitated to attend regional and national celebrations and council meetings conducted.

PWDs facilitated to attend regional and national celebrations and council meetings conducted.

PWDs facilitated to attend regional and national celebrations and council meetings conducted.

PWDs facilitated to attend regional and national celebrations and council meetings conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

Cultural issues mainstreamed in district and Sub County plans.Train S/C, District Councilors, District staff in Cultural issues and be mainstreamed in plans and budgets.

1 training conducted of CDO,s and Cultural leaders in cultural issues.

1 training conducted of CDO,s and Cultural leaders in cultural issues.

1 training conducted of CDO,s and Cultural leaders in cultural issues.

1 training conducted of CDO,s and Cultural leaders in cultural issues.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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:595 Ntoroko District

FY 2019/20

Total For KeyOutput	0	0	2,000	500	500	500	500
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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/AN/A	Support Ntoroko District women to commemorate national /international days and conduct executive meetings procure stationary for the day to day running of women council activities.	2 District Women council and executive meetings conducted.Conduct district women councils and executive meetings.	1District women council meeting conducted.	1District women council meeting conducted.	1 District women executive meeting conducted.	1 District women executive meeting conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	668	668	668	996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	668	668	668	996

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Sector capacity developed.Support the department staff to attend training in community development related field for better performance of the department.	Identify CBS staff to attend training in community related filed for better service delivery to the people of Ntoroko District.Support the CBS staff to continue with the training.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,253	3,190	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	4,253	3,190	0	0	0	0	0

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

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	Departmental quarterly reports submitted to the MoGLSD, office ICT computer procured, community based services work monitored.Preparation of quarterly work plans and submitting them to the Mo GLSD, Procurement of office computer and monitoring of community based services work.	<i>Submission of Departmental quarterly reports to the MoGLSD, Procurement of office computer</i>	<i>Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made..</i>	Prepared departmental quarterly report submitted to the MoGLSD and staff salaries paid	Prepared departmental quarterly report and submitted to the MoGLSD and also staff salaries paid.	Prepared departmental quarterly report submitted to the MoGLSD and also staff salaries paid.	Prepared departmental quarterly and 1 annual report submitted to the MoGLSD and staff salaries paid.
<i>Wage Rec't:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	4,439	3,329	12,324	3,081	3,081	3,081	3,081
<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	4,439	3,329	102,324	25,581	25,581	25,581	25,581

Class Of OutPut: Lower Local Services

Vote:595 Ntoroko District

FY 2019/20

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

Non Standard Outputs:	<p>Youth livelihood organised youth groups and UWEP women groups at Sub county level supported to participate in income generating projects to boost their household incomes in all the 10 lower local governments. Carry out identification, assessment /appraisal /training /follow ups of both youth and women groups and prepare them for YLP and UWEP programs.</p>	<p><i>Conduct training of organised youth & women groups in identified areas and assess their performance /appraisal of groups / monitoring , transfer of funds to groups and submission of quarterly reports to the MoGLSD. Transfer of YLP & UWEP funds to assessed groups, submission of quarterly reports to the MoGLSD, repair of motorcycles, procurement of fuel and stationary for the day to day running of YLP and UWEP activities.</i></p>	<p><i>Transfer of funds under Parish Community Associations (PCA) and Youth Livelihood Program(YLP) to LLGs for Supporting groups in respective LLGS for households income enhancementGroups identification, Training, funding and monitoring.</i></p>	<p>Community groups identified and trained in the new parish model in the areas of Nyabikungu parish and encourage them to open PCA account.</p>	<p>Community groups of Busayiro parish sensitized about the parish model and encouraged to open PCA account.</p>	<p>Community groups of Nyambigha parish sensitized about the new parish model and facilitated to open PCA account.</p>	<p>Community groups of Itojo parish mobilized and sensitized about the new parish model and encouraged to open CPA account.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	371,000	278,250	509,128	127,281	127,281	127,281	127,285
<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	371,000	278,250	509,128	127,281	127,281	127,281	127,285
<i>Wage Rec't:</i>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	403,736	302,802	614,842	153,628	153,628	153,628	153,960
<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	493,736	370,302	704,842	176,128	176,128	176,128	176,460

Vote:595 Ntoroko District

FY 2019/20

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
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details

Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired, Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held

Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details, Compiling District Oil and Gas capacity building needs assessment report. Holding TPC committee meetings

Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. Compiling 2 district Oil and Gas capacity building needs assessment reports

Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held.

Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. Compiling one assessment

Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed.

Vote:595 Ntoroko District

FY 2019/20

to appraise LED projects for financial and commercial viability.Preparation of LED projects profiles and businesses cases. Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details.Conducting retreat to develop assessment tools for Oil and Gas.Inviting TPC members to attend meetings to appraise LED projects for financial and commercial viability.Inviting a consultant on LED projects.

Vote:595 Ntoroko District

FY 2019/20

<i>Wage Rec't:</i>	71,008	53,231	64,000	16,000	16,000	16,000	16,000
<i>Non Wage Rec't:</i>	7,000	5,250	31,725	16,181	3,181	3,181	9,181
<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	78,008	58,481	95,725	32,181	19,181	19,181	25,181

Output: 13 83 02District Planning

Non Standard Outputs:

Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and approval. Hold retreats to Prepare and submit integrated quarterly and Annual Reports	<i>Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher trainingHold quarterly retreats to prepare performance reports and plans using PBBS3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs</i>	<i>Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planning, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Approval to Council, Preparation.Formulating District Oil</i>	Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training.	Hold quarterly retreats to prepare performance reports and plans using PBBS,3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs.	Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2019/2020.	Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed.
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Vote:595 Ntoroko District

FY 2019/20

	under Program Based Budgeting (PBS) Acquire and distribute planning guidelines and IPFs, Invite members for planning and Reporting events and meetings		and Gas capacity building plan and submission of integrated quarterly and Annual Reports under Program Based BudgetingInviting members to attend the meeting,Printing of the report and distribution of the report, Holding quarterly stake holder review meetings of Oil and Gas activities,Reviewing and Approving of Oil and Gas CB plan by relevant committees (DEC,LLGs,OWC), Conducting a working retreat/technical working group to compile Oil and Gas CB plan.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,600	7,950	46,737	11,684	11,684	11,684	11,684
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,600	7,950	46,737	11,684	11,684	11,684	11,684

Output: 13 83 03Statistical data collection

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government Prepare data collection format, invite and train data collectors. organise and hold data management training and dissemination meetings	<i>1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations.</i> <i>Analyses specific publications/reports to scan out Ntoroko Specific Data</i>	<i>Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government (UBOS) Data collection formats developed, distributed to LLGS, S/County/TC data collectors oriented.</i> <i>District and sub county staff equipped with elementary computer skills (Excel and Word), data management training and dissemination meetings held, Data collected and entered in the computer. Conducting needs assessment exercise for district Oil and Gas. Identify Invite participants/data and orient/train LLGs collectors. Conducting needs assessment exercise.</i>	1 day meeting for Refresher of LLG staff on basic data management and basic computer operations.	Analyses specific publications/reports to scan out Ntoroko Specific Data.	Carry data collection at Secondary levels especially Departments and S/counties.	Prepare/update and disseminate District profile.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	5,897	1,474	1,474	1,474	1,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	5,897	1,474	1,474	1,474	1,474

Vote:595 Ntoroko District

FY 2019/20

Output: 13 83 04Demographic data collection

Non Standard Outputs:

.Registration of children below 5 yearsRegistration of children below 5 years of age are registered and issued with birth certificates.

Hold consultation and preparatory meetings to agree on targets.

Data collection, organization and formatting for the Proposals.

Presentation of Draft proposal to TPC and external stake holders.

Editing and submission of final proposal.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	0	0	32,600	8,150	8,150	8,150	8,150

Output: 13 83 05Project Formulation

Non Standard Outputs:

Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLoG, NPA, OPM, MoFPED, UNCEF and Inter Aid)Identify gaps in departments write proposals appraise them and submit

Hold consultation and preparatory meetings to agree on targetsData collection, organization and formatting for the Proposals

.Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLoG, NPA, OPM, MoFPED, UNCEF and Inter Aid) Identify gaps in departments write proposals appraise them and submit..Submitting of the project proposals to the development partners

Hold consultation and preparatory meetings to agree on targets.

.Data collection, organization and formatting for the Proposals.

.Presentation of Draft proposal to TPC and external stake holders.

.Editing and submission of final proposal.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,800	700	700	700	700

Vote:595 Ntoroko 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	2,000	1,500	2,800	700	700	700	700

Output: 13 83 06Development Planning

Non Standard Outputs:	<p>Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced. Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment</p>	<p><i>Internal and National Assessment carried out and reports produced and discussedRegional and District 2019/20 BFP consultative meetings organized/held and attended</i></p>	<p><i>Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP , presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced. Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment. Training of District/Sub county selected staff on Oil and Gas development</i></p>	<p>Internal and National Assessment carried out and reports produced and discussed.</p>	<p>Regional and District 2019/20 BFP consultative meetings organized and held.</p>	<p>Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP II prepared,& presented to Council for approval.</p>	<p>Midterm review of the DDP finalised and submitted.</p>
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Vote:595 Ntoroko District

FY 2019/20

			<i>issue.Inventing members to attend the meeting the BFP consultative meeting. Inviting selected members to attend training on Oil and Gas development/issue.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	14,709	3,677	3,677	3,677	3,677
<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	9,000	6,750	14,709	3,677	3,677	3,677	3,677

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly.Purchase of a router, repairing computers and purchase of internet data monthly/quarterly.	<i>consultations and refresher training on PBBS. subscription to internet quarterly.consultations and refresher training on PBBS. subscription to internet quarterly.</i>	<i>. Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions.</i>	Consultations and refresher training on PBBS. Subscription to internet quarterly.	Consultations and refresher training on PBBS. Subscription to internet quarterly.	Consultations and refresher training on PBBS. Subscription to internet quarterly.	Consultations and refresher training on PBBS. Subscription to internet quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	2,000	500	500	500	500

Vote:595 Ntoroko 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	800	600	2,000	500	500	500	500

Output: 13 83 08Operational Planning

Non Standard Outputs:

Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. HoldingHolding organizing/plannin g meetings with S/county leaders. Reviewing LLGS submissions	<i>Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organisedAttending g W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.</i>	<i>Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding organizing/plannin g meetings with S/county leaders. Reviewing LLGS submissions.Analys ing and compiling assessment report for Oil and Gas.informing and meeting sub county leaders.Receiving LLGs submissions.Report ing accounting guideliness to HODs and Town clerks.Analysing and compiling assessment report for Oil and Gas.</i>	Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organized.	Attending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.	Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organized.	Attending W/shops and meetings externally organised. Organising and holding stakeholders (Donor/Developme n t partners for reporting and resource mobilisation.
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Vote:595 Ntoroko District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,100	3,075	15,012	12,500	500	500	1,512
<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	4,100	3,075	15,012	12,500	500	500	1,512

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirementsPreparation discussion of monitoring schedules, programming and carrying out field monitoring. Distribution and integrating department assessment matrices

Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements

Mult sectoral joint monitoring and supervision for Oil and Gas.Feasibility study for LED developments projects carried out.Data collection for bench marking of LED activities.Mult sectoral joint monitoring and supervision for Oil and Gas.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	71,400	31,600	6,600	6,600	26,600
<i>Domestic Dev't:</i>	0	0	6,500	1,625	1,625	1,625	1,625

Vote:595 Ntoroko District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	77,900	33,225	8,225	8,225	28,225
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:		90% of all Children under 5 years recieve certificates of registration, Projects and Programs (DDEG), 10 monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased, Vehicles repaired Purchase of curtains, furniture and fixtures. Preparation of monitoring tempaltes, invitations	<i>90% of all Children under 5 years recieve certificates of registration, Projects and Programs (DDEG), 10 monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased , Vehicles repaired Purchase of curtains, furniture and fixtures. 90% of all Children under 5 years recieve certificates of registration, Projects and Programs (DDEG), 10 monitoring vists conducted, guidelines, performance reports, synthesis reports and plans shared, Computers, electronic equipment repaired/purchased , Vehicles repaired Purchase of curtains, furniture and fixtures.</i>					
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:	24,144	17,633	8,822	2,146	2,146	2,146	2,385	
External Financing:	20,000	15,000	0	0	0	0	0	

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	44,144	32,633	8,822	2,146	2,146	2,146	2,385
<i>Wage Rec't:</i>	71,008	53,231	64,000	16,000	16,000	16,000	16,000
<i>Non Wage Rec't:</i>	41,000	30,750	192,880	78,967	28,967	28,967	55,979
<i>Domestic Dev't:</i>	24,144	17,633	15,322	3,771	3,771	3,771	4,010
<i>External Financing:</i>	20,000	15,000	30,000	7,500	7,500	7,500	7,500
Total For WorkPlan	156,152	116,614	302,202	106,238	56,238	56,238	83,489

Vote:595 Ntoroko District

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Recognition by Association of Local Government Internal Auditors, Departmental staff paid salaries for 12 months, Follow up of audit recommendations, preparation of reports, maintenance and repairsSubscription to Association of Local Government Internal Auditors, Filling monthly returns, attendance of audit committee meetings, procurement of stationery, repair of motor vehicle	<i>Conducting quarter 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow upConducting Q2 Audit, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarter reports to IAG</i>	<i>Submission of Annual work plan, 4 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured. Motor vehicle and computers for the department maintained and serviced/repaired. Staff salaries paid for 12 months. Conducting field visits in sub counties, health centres, UPE schools, USE Schools and compiling audit reports. Conducting field visits to conduct special audits as</i>	Submission of Annual work plan, Submission of Quarter 4 audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, Motor vehicle and computers for the department maintained and serviced/repaired.S taff salaries paid for July-Sept F/y 2019/20. Attend workshops and seminars. procure refreshments under office operations	Submission of quarter 1 audit report to the Internal Auditor General MoFPED, verification of accountabilities, performance reports, small office equipment and stationary procured, Staff salaries paid for Oct- Dec F/y 2019/20. Attend workshops and seminars. Subscription to the association of local government internal auditors association.	verification of accountabilities, performance reports, Motor vehicle and computers for the department maintained and serviced/repaired.S taff salaries paid for Jan-March F/y 2019/20. Attend workshops and seminars, procure refreshments under office operations	verification of accountabilities, performance reports, small office equipment and stationary procured, Staff salaries paid for April-June F/y 2019/20. Attend workshops and seminars
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Vote:595 Ntoroko District

FY 2019/20

per terms of reference issued. Compilation and preparation of audit reports from special audits and routine quarterly audits. Verification of the implementation of internal audit and recommendations and preparation of reports. Preparing monthly staff returns for internal audit staff. Assessment of departmental computers and making repair/servicing requests. Assessment of departmental motor vehicle and making repair requests

Wage Rec't:	34,998	26,249	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	6,500	4,616	10,700	2,675	2,675	2,675	2,675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,498	30,865	35,700	8,925	8,925	8,925	8,925

Output: 14 82 02Internal Audit

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

4 quarterly audit reports prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	<i>1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription</i>	<i>4 Audit reports produced, 1 Special Audit report produced Activity stationary procured and delivered Conducting field visits to UPE and USE Schools to conduct quarterly audits Conducting field visits to sub counties and other administrative units to conduct quarterly audit. conduct field visits to special carryout a special audit in reference to the terms of reference issued by the chief executive.</i>	Conduct Quarterly audit reports produced for district Hqtrs and government programmes, Audit of UPE and USE Schools, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties),	Conduct Quarterly audit reports produced for district Hqtrs and government programmes Audit of health centres, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties), Conduct special audit as may be instructed	Conduct Quarterly audit reports produced for district Hqtrs and government programme Audit of UPE and USE Schools, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties)	Conduct Quarterly audit reports produced for district Hqtrs and government programme, Audit of six sub counties (, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties), Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties)
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,500	5,675	9,200	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,500	5,675	9,200	2,300	2,300	2,300

Output: 14 82 03Sector Capacity Development

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:	Skill improvement and capacity development Attend ing workshops and seminars for CPD (Continuous Capacity Building)	<i>Refresher meeting with the Association of Auditors. Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards</i> <i>Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards</i>	<i>Seminars and CPDs attended as organized by the IIA and ICPA (U)</i> <i>Attend seminars and workshops (CPDs) as per invitations issued</i>	Seminars and CPDs attended as organized by the IIA and ICPA(U)	Seminars and CPDs attended as organized by the IIA and ICPA(U)	Seminars and CPDs attended as organized by the IIA and ICPA(U)	Seminars and CPDs attended as organized by the IIA and ICPA(U)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	654	2,141	535	535	535	535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,000	654	2,141	535	535	535	535

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Timely implementation of Audit recommendations at District and Lower Local Government Follow up meetings on the implementation of audit recommendations in lower local governments and district head quarters.	<i>Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations</i> <i>Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations</i>	<i>Implementation of internal audit and auditor general recommendations and monitored</i> <i>Travel to lower local governments and to assess the implementation of internal and external audit recommendations</i>	Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.	Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.	Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.	Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	654	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Total For KeyOutput	1,000	654	1,600	400	400	400	400
<i>Wage Rec't:</i>	34,998	26,249	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	17,000	11,600	23,641	5,910	5,910	5,910	5,910
<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	51,998	37,848	48,641	12,160	12,160	12,160	12,160

Vote:595 Ntoroko District

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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

<i>Staff salaries paid,100 businesses inspected(inspecting businesses in all lower local units to check if their weights & measures are stamped by UNBS,if trading licences are paid & whether they operate in clean environment) , 01radio talk show held(holding one radio talk show on trade related issues eg on vando markets, newly established markets, sale of expired goods pricing),monitor & check business issued with trading licences, trade sensitization meetings, follow up Budiba border market project development with ministry of trade,</i>	Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act,holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if the comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of border markets, & attending regional & national meetings of DCOs	Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act,holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if the comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of border markets, & attending regional & national meetings of DCOs.	Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act,holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if the comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of border markets, & attending regional & national meetings of DCOs	Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act,holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if the comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of border markets, & attending regional & national meetings of DCOs.
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Vote:595 Ntoroko District

FY 2019/20

*attending regional & national level DCOs meetings
Paying staff salaries, inspecting businesses in all town councils to check if they comply with weights & measures act(scales & weights stumped, trading licences paid, operating in a clean environment), holding one radio talk show to discuss issues related to businesses ie not to sell expired products -monitor & check all businesses issued with trading licences -holding trade sensitization meetings in all lower local units - coordinating & follow up border market development project in the ministry -attending regional & national meetings for DCOs*

<i>Wage Rec't:</i>	0	0	<i>41,648</i>	10,412	10,412	10,412	10,412
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<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	43,648	10,912	10,912	10,912	10,912

Vote:595 Ntoroko District

FY 2019/20

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

Identifying and linking trainees for skills development to technical colleges of Oil and Gas.Increasing diversification of scholarships on Oil and Gas related courses.Conducting meetings in the Communities to identify learners on Oil and Gas courses. Presenting of feasibility study report to DTPC for onward submission to relevant committees Presenting of Oil and Gas feasibility study report to relevant committees for approval.Advocating for sponsorship of Oil and Gas related courses.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,853	9,003	8,950	8,950	8,950
<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	35,853	9,003	8,950	8,950	8,950

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

05 farmer groups/producers/cooperatives (Butuku cattle, Rwamabale, 02 farmer groups/producers/cooperatives in ntoroko district(Butuku,Rwamabal 01 farmer groups/producers/cooperatives in ntoroko district(Butuku,Rwamabal 01 farmer groups/producers/cooperatives in ntoroko district(Butuku,Rwamabal 01 farmer groups/producers/cooperatives in ntoroko district(Butuku,Rwamabal

Vote:595 Ntoroko District

FY 2019/20

<i>Butungama multipurpose, Karugutu farmers coop) to UEPB, Data collected using a tool from weekly markets of Rwebisengo, Rwamabale, Kyabukunguru, Ny akasenyi & report to trade ministry, Market information shared with stakeholders(min of trade, maiif & the district) on market change trends, Markets monitored in the district to ensure compliance & standard,location and clean environment in markets of kibuuku,rwamabale,rwebisengo, kanarato link farmers/producers/ cooperatives to uganda export promotion board in order to stream line them in accordance with standard markets, collecting data from weekly markets on prices, items sold,source of supply in the district, sharing market information on current price changes, better prices for goods & services & availability of good</i>	e,Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebisengo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment	e,Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebisengo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment.	e,Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebisengo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment.	e,Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebisengo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment.
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Vote:595 Ntoroko District

FY 2019/20

			<i>markets, supervise weekly markets of karugutu, rwebisengo, kanara, butungama, bweramule & kibuuku so that right goods are sold in the market</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<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	2,000	500	500	500	500
<i>Output: 06 83 04Cooperatives Mobilisation and Outreach Services</i>							

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

District LED strategy formulated to meet the demands of Oil and Gas. PAPs, PACs, PALs, trained and equipped with project appraisal and financial management skills on Oil and Gas. Conducting consultative meetings on Oil and Gas (villages, parish, sub county and District). Conducting retreat for compilation of draft LED strategic plan. on Oil and Gas. Reviewing of Draft LED strategic profiles on Oil and Gas by relevant organs/committees. Presenting of Draft LED strategic plan to relevant organs/committees for approval. Conducting community training of PAPs at sub county level and parish level about Oil and Gas.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,500	5,875	5,875	5,875	5,875
<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	23,500	5,875	5,875	5,875	5,875

Vote:595 Ntoroko District

FY 2019/20

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

03 tourism sites profiled in nombe, karugutu & Kanara & reports submitted to Uganda Tourism board, Shoebill bird in Rwangara profiled & a report submitted to ministry of tourism, Data collected & reports made on lodges,restaurants,lodges in rwebisengo, kanara T/C, Karugutu & Kibuuku for registration & to check if local service tax is paid, Detailed reports made to the relevant stakeholders like Uganda Tourism Board, Ministry of Tourism & the district03 tourist sites to be profiled in nombe & karugutu for mountaineering & kanara for identification of shoebill bird,data will be collected from all town councils in the district (kanara,rwebisengo,kibuuku & karugutu) profile	01 tourism site profiled in nombe for submission to tourism board,Shoebill bird profiled in Rwangara & a report submitted to ministry of tourism & private sector, Data collected/profiled on lodges,hotels/restaurants in all town councils if they comply with payment of local service tax and making tourism reports or profiles to ministry of tourism & uganda tourism board	01 tourism site profiled in nombe for submission to tourism board,Shoebill bird profiled in Rwangara & a report submitted to ministry of tourism & private sector, Data collected/profiled on lodges,hotels/restaurants in all town councils if they comply with payment of local service tax and making tourism reports or profiles to ministry of tourism & uganda tourism board	01 tourism site profiled in nombe for submission to tourism board,Shoebill bird profiled in Rwangara & a report submitted to ministry of tourism & private sector, Data collected/profiled on lodges,hotels/restaurants in all town councils if they comply with payment of local service tax and making tourism reports or profiles to ministry of tourism & uganda tourism board	tourism site profiled in nombe for submission to tourism board,Shoebill bird profiled in Rwangara & a report submitted to ministry of tourism & private sector, Data collected/profiled on lodges,hotels/restaurants in all town councils if they comply with payment of local service tax and making tourism reports or profiles to ministry of tourism & uganda tourism board
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Vote:595 Ntoroko District

FY 2019/20

			reports to be submitted to CAO & ministry of tourism, tourism board				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

10Value addition equipments profiled in Karugutu, Kibuuku, Rwebisengo & Kanara on cassava machines, maize mills, coffee haulers& milk coolers in Rwebisengo & Rwamabale,03 producer/farmer groups identified for greater investment opportunities in Ntoroko district for local economic development(Karugutu farmers, Butuku Livestock & Karugutu Agro-vet),04 small scale fabricators identified in Karugutu, Rwebisengo, Kibuuku & Kanara T/cs to be linked to uganda small scale	02 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and finally to identify a place for the construction of modern abbatort in the district	03 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and finally to identify a place for the construction of modern abbatort in the district	02 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and finally to identify a place for the construction of modern abbatort in the district	03 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and finally to identify a place for the construction of modern abbatort in the district
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Vote:595 Ntoroko District

FY 2019/20

industries,
identification of a
place to construct a
modernised
abbarior in the
districtTo profile 10
value addition
equipments on
coffee, maize,
coffee & milk in
the whole district
especially
Rwamabale &
Rwebisengo milk
coolers, coffee &
maize machines so
that they can be
linked to large
scale industrialists,
03
Producer/farmer
groups of Butuku,
Karugutu farmers
& Karugutu Agro
vet to be profiled &
linked to bigger
industrial
development, 50
small scale
fibricators to be
profiled & linked to
Uganda small scale
association

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,064	266	266	266	266
<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	1,064	266	266	266	266

Output: 06 83 08Sector Management and Monitoring

Vote:595 Ntoroko District

FY 2019/20

Non Standard Outputs:

CDOs and parish chiefs trained in project appraisals on Oil and Gas. Training workshops for CDOs and parish chiefs at District Head quarters about Oil and Gas

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<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	0	0	32,000	8,000	8,000	8,000	8,000
<i>Wage Rec't:</i>	0	0	41,648	10,412	10,412	10,412	10,412
<i>Non Wage Rec't:</i>	0	0	97,617	24,444	24,391	24,391	24,391
<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	139,266	34,856	34,803	34,803	34,803

N/A