

# Vote:546 Ntungamo District

**FY 2020/21**

## Foreword

This Budget Estimates and Performance Contract was prepared in consideration of section 5(i) of the Budget Act 2001 and the mandate of the Local Governments to guide the implementation of the District Development Plan. This aimed at achieving Medium-Term Expenditure Framework benefits of the District Development Plan. It was prepared through a wider consultation with stakeholders including FBOs, CSOs and Private Sector. It reviewed a district performance of sectors in service delivery under their mandate. It therefore primarily focuses at achieving national objective of transforming the district into a middle income society as stipulated in National Development Plan time lines. I would like to thank all who participated and contributed to the formulation of formulation and preparation of these working documents including civil society, private sector, religious, political leaders and technical staff for their effort in formulation of these documents. I appeal to Central Government and other stakeholder to ensure their funding obligation commitment are effectively funded to enable the district achieve the intended targets set out in this working documents



Turyaheebwa Hanny, Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution to Staff Burial ensured, IFMS equipment maintained, Subscription to ULGA made. Attending meetings, field visits, procuring office equipment, Holding staff	<i>District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution to Staff Burial ensured, IFMS equipment maintained, Subscription to ULGA made. Attending meetings, field visits, procuring office equipment, Holding staff</i>	<i>Support Supervision to lower Local Governments and other programmes made. Consultations with ministries departments and other Government Agencies made. District council resolutions implemented, District budget and performance contract prepared and submitted to the relevant ministries. District Represented in courts of Law.. Contribution towards the celebration of national functions made. Membership to ULGA maintained. District compound</i>
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appraisal meetings, government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution maintained. Office Operations coordinated. Staff Salaries paid, Workshops and meetings attended. Processing the payment of Staff Salaries, Attending meetings and workshops, processing the payment of compound cleaners. processing the contribution to national functions. monitoring the implementation of government programmes and projects. Approving payments and facilitating departments to implement government programmes. Conducting field monitoring exercises. Submission of reports and budgets to the relevant ministries.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	152,732	114,549	159,228	39,807	39,807	39,807	39,807
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,732</b>	<b>114,549</b>	<b>159,228</b>	<b>39,807</b>	<b>39,807</b>	<b>39,807</b>	<b>39,807</b>

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

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%age of LG establish posts filled	<i>0Processing the payment of Staff salaries, pension and gratuity. Verification of payrolls. Staff salaries paid,Pension and gratuity paid, Salary arrears paid</i>
%age of pensioners paid by 28th of every month	<i>99Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verificationPension ers, paid , payroll printed, Files organised and forwarded to the ministry for verification</i>
%age of staff appraised	<i>99Preparation of contracts.Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.</i>
%age of staff whose salaries are paid by 28th of every month	<i>99Payroll printed , Payslips printed, New staff enrolled on the payrollPayroll printed , Payslips printed, New staff enrolled on the payroll</i>

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<b>Non Standard Outputs:</b>	Pension and gratuity paid staff salaries processed and paid	<i>Pension and gratuity paid staff salaries processed and paid</i>	<i>n/an/a</i>					
	printing Data capture Submission of pension files							
<b>Wage Rec't:</b>	1,807,940	1,355,955	<b>1,437,511</b>	359,378	359,378	359,378	359,378	
<b>Non Wage Rec't:</b>	4,388,785	3,291,589	<b>4,585,980</b>	1,146,495	1,146,495	1,146,495	1,146,495	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>6,196,725</b>	<b>4,647,543</b>	<b>6,023,491</b>	<b>1,505,873</b>	<b>1,505,873</b>	<b>1,505,873</b>	<b>1,505,873</b>	

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

2Capacity building policy shared with the staffCapacity building policy shared with the staff

No. (and type) of capacity building sessions undertaken

54 District Councilors trained on mindset change  
Three District Staff supported to undergo training ,  
Local Area net work extended to the planning Unit  
54 District Councilors trained on mindset change  
Two District Staff supported to undergo training on Programme Budgeting System

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>n/an/a</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Domestic Dev't:</b>	14,265	10,699	<b>17,955</b>	4,489	4,489	4,489	4,489	

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,265</b>	<b>10,699</b>	<b>17,955</b>	<b>4,489</b>	<b>4,489</b>	<b>4,489</b>	<b>4,489</b>

## *Output: 13 81 05Public Information Dissemination*

Non Standard Outputs:

*Public relations issues coordinated, I T issues resolved, Supplier numbers for the newly appointed staff processedProcurement of airtime, procurement of stationery. processing of supplier numbers*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,232	808	808	808	808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,232</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>

## *Output: 13 81 06Office Support services*

Non Standard Outputs:

*District compound cleaned, District headquarters guarded, Slashing and cleaning the district compound, Guarding the district headquarters.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,866	8,717	8,717	8,717	8,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,866</b>	<b>8,717</b>	<b>8,717</b>	<b>8,717</b>	<b>8,717</b>

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

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**Non Standard Outputs:**

*Payroll printed, Payslips printed and distributed to all staffProcurement of stationery and Computer cartridges, Printing and distribution of payslips, Printing of the district payroll.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,525	5,631	5,631	5,631	5,631
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,525</b>	<b>5,631</b>	<b>5,631</b>	<b>5,631</b>	<b>5,631</b>

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

%age of staff trained in Records Management

*District records organised and kept, Mails received and dispatched, Office stationary procured District records organised and kept, Mails received and dispatched, Office stationary procured*

**Non Standard Outputs:**

N/AN/A N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,331	2,498	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,331</b>	<b>2,498</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

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<b>Non Standard Outputs:</b>	District information shared Information technology related issues resolved Attending meetings Installing antiviruses Assisting in processing of payments	<i>District information shared Information technology related issues resolved</i>	<i>Information Communication Systems maintainedSupport ing systems</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,240	2,430	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
<b>Total For KeyOutput</b>	<b>3,240</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,398	23,549	300,000	75,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,398</b>	<b>23,549</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<i>Wage Rec't:</i>	1,807,940	1,355,955	1,437,511	359,378	359,378	359,378	359,378	359,378
<i>Non Wage Rec't:</i>	4,548,088	3,411,066	4,808,831	1,202,208	1,202,208	1,202,208	1,202,208	1,202,208
<i>Domestic Dev't:</i>	45,664	34,248	317,955	79,489	79,489	79,489	79,489	79,489
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,401,691</b>	<b>4,801,268</b>	<b>6,564,296</b>	<b>1,641,074</b>	<b>1,641,074</b>	<b>1,641,074</b>	<b>1,641,074</b>	<b>1,641,074</b>



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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 81 Financial Management and Accountability(LG)</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Salaries paid Preparing payrolls</i>				
<i>Wage Rec't:</i>	142,009	106,507	<b>142,009</b>	35,502	35,502	35,502	35,502
<i>Non Wage Rec't:</i>	32,797	24,598	<b>44,021</b>	11,005	11,005	11,005	11,005
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,806</b>	<b>131,104</b>	<b>186,030</b>	<b>46,508</b>	<b>46,508</b>	<b>46,508</b>	<b>46,508</b>

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

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Value of Hotel Tax Collected			9500000	Sensitisation and assessment conducted				
Value of LG service tax collection			158000000	Sensitisation and assessment conducted				
Value of Other Local Revenue Collections			n/a	n/a				
Non Standard Outputs:	Supervision of Revenue collection in 30 LLGs	Supervision of Revenue collection in 30 LLGs	n/a					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	48,109	36,082	42,660	10,665	10,665	10,665	10,665	10,665
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,109	36,082	42,660	10,665	10,665	10,665	10,665	10,665
Output: 14 81 03Budgeting and Planning Services								
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,908	2,931	6,308	1,577	1,577	1,577	1,577	1,577
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,908	2,931	6,308	1,577	1,577	1,577	1,577	1,577

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

Non Standard Outputs:	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs	Local Service Tax transferred to LLGs				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,163	78,872	105,163	26,291	26,291	26,291	26,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,163</b>	<b>78,872</b>	<b>105,163</b>	<b>26,291</b>	<b>26,291</b>	<b>26,291</b>	<b>26,291</b>

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

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Date for submitting annual LG final accounts  
to Auditor General

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

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

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

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

*3 . Preparation  
annual Final  
accounts.*

Non Standard Outputs:	N/ANA	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,618	10,213	18,719	3,603	3,603	3,603	7,912	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>13,618</b>	<b>10,213</b>	<b>18,719</b>	<b>3,603</b>	<b>3,603</b>	<b>3,603</b>	<b>7,912</b>	
<i>Wage Rec't:</i>	142,009	106,507	142,009	35,502	35,502	35,502	35,502	

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<i>Non Wage Rec't:</i>	203,595	152,696	<b>216,871</b>	53,141	53,141	53,141	57,450
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>345,604</b>	<b>259,203</b>	<b>358,881</b>	<b>88,643</b>	<b>88,643</b>	<b>88,643</b>	<b>92,952</b>

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## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated. Preparing payment schedules. Printing and photocopying.	<i>Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated. Salaries paid. Fuel procured. Stationery bought airtime procured. Ex-gratia paid. Standing committee meetings and council facilitated.</i>	<i>Salaries paid. Stationery procured. Council meetings held. Exgratia paid. Standing Committees meetings held. Processing payroll. Arranging for meetings.</i>				
<b>Wage Rec't:</b>	262,853	197,140	<b>262,853</b>	65,713	65,713	65,713	65,713
<b>Non Wage Rec't:</b>	431,461	323,596	<b>432,326</b>	108,081	108,081	108,081	204,682
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>694,314</b>	<b>520,736</b>	<b>695,179</b>	<b>173,795</b>	<b>173,795</b>	<b>173,795</b>	<b>270,396</b>

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## Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,853	14,140	18,853	4,713	4,713	4,713	4,713
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,853	14,140	18,853	4,713	4,713	4,713	4,713

## Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	All DSC matters handled.Following all DSC guidelines/rules		n/ab/a				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	40,000	8,750	8,750	8,750	16,219
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	8,750	8,750	8,750	16,219

## Output: 13 82 04LG Land Management Services

Non Standard Outputs:	All Land Management matters handled.Following land board regulations and rules						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,100	6,825	9,100	2,275	2,275	2,275	2,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,100	6,825	9,100	2,275	2,275	2,275	2,275

## Output: 13 82 05LG Financial Accountability

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<b>Non Standard Outputs:</b>	All Public Accounts Committee issues handledFollowing public accounts committee guidelines	<b>All Public Accounts Committee issues handledAll Public Accounts Committee issues handled</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	13,549	10,162	<b>13,549</b>	3,387	3,387	3,387	3,387
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,549</b>	<b>10,162</b>	<b>13,549</b>	<b>3,387</b>	<b>3,387</b>	<b>3,387</b>	<b>3,387</b>

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

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	97,991	73,493	<b>59,110</b>	14,778	14,778	14,778	14,778
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,991</b>	<b>73,493</b>	<b>59,110</b>	<b>14,778</b>	<b>14,778</b>	<b>14,778</b>	<b>14,778</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	Standing committee and council meetings facilitatedPreparing payment schedules. Printing and photocopying	<b>Standing committee and council meetings facilitatedStanding committee and council meetings facilitated</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	76,798	57,598	<b>114,813</b>	6,941	6,941	6,941	114,813
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



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<b>Total For KeyOutput</b>	<b>76,798</b>	<b>57,598</b>	<b>114,813</b>	<b>6,941</b>	<b>6,941</b>	<b>6,941</b>	<b>114,813</b>
<i>Wage Rec't:</i>	262,853	197,140	<b>262,853</b>	65,713	65,713	65,713	65,713
<i>Non Wage Rec't:</i>	687,753	515,814	<b>687,753</b>	148,925	148,925	148,925	360,867
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>950,606</b>	<b>712,954</b>	<b>950,606</b>	<b>214,639</b>	<b>214,639</b>	<b>214,639</b>	<b>426,581</b>

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

2slaughter slabs constructed at Nyakya t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical backstopping visits conducted,Procure ment of supplies, Training of beneficiary Preparation of BOQs for slaughter slabs, procurement of contractors and supervision.	<i>2slaughter slabs constructed at Nyakya t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical</i>	<i>160 model farmers trained in roles of their roles . 124 demonstration gardens established. 80 water harvesting tanks for model farmers procured ,installed or constructed. 10 grass/pasture chauff cutters for Model farmers procured. 10 Powered sray pumps procured for model farmers. 6 Motor cycles procured. 2 sets of wine processing equipments procured. Electricity installed in Min- vet lab at district. Construction BOQs produced. 4 staff meetings conducted. 160 model farmes sensitized. 4 Sub sector meetings</i>
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## Vote:546 Ntungamo District

**FY 2020/21**

reports made and submitted to MAAIF, 144 staff supervision and technical

conducted. 20 monitoring visits conducted. Small office equipment purchased. 1 valley tanks stocked with fish. model farmers training in good agronomic practices and their roles . Establishment of model demonstration gardens Procurement of water harvesting tanks for model farmers ,installing or constructing oftanks.P Procurement of grass/pasture chauff cutters for Model farmers . Procurement of Powered spray pumps for model farmers. Procurement of Motor cycles . Procurement of sets of wine processing equipments . Electricity installation in Min-vet lab at district. Construction BOQs production. Conducting staff meetings . Sensitization of model farms . 4 Sub sector meetings conducted. monitoring visits

# Vote:546 Ntungamo District

FY 2020/21

			<i>conducting Procurement of .Small office equipment .</i>				
<i>Wage Rec't:</i>	0	0	<i>572,987</i>	143,247	143,247	143,247	143,247
<i>Non Wage Rec't:</i>	94,350	70,762	<i>297,458</i>	74,364	74,364	74,364	74,364
<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
<b>Total For KeyOutput</b>	<b>94,350</b>	<b>70,762</b>	<b>870,445</b>	<b>217,611</b>	<b>217,611</b>	<b>217,611</b>	<b>217,611</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	<p>Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites conducted.70000 H/C Vaccinated against Zoonotic diseases,102000 farming households registered and data captured.Advising and supervising farmers on extension services, Attending</p> <p><i>Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites coExtension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in</i></p>
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## Vote:546 Ntungamo District

**FY 2020/21**

meetings,conductin g supervision and monitoring,,conduc ting demonstration sites ,training farmers in crop production, value addition,post harvest handling,aflatoxin control,animal vaccinations,livesto ck management ,Mobilization of farmers for farmer group formation.,Training village agents, Collection of production statistics,								
<i>livestock and crops production and management.400 cows artificially inseminated.,33fiel d days conducted,250 agricultural demostration sites co</i>								
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	220,150	165,112	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,150</b>	<b>165,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

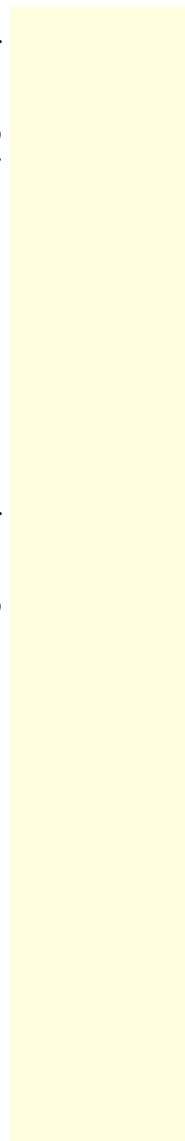
#### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6	<i>1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6</i>	
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## Vote:546 Ntungamo District

FY 2020/21

<p>irrigation pumpsprocured for demostration, bEAN AND fruit and Vegetable seeds procured,100 P/S Schools facilitated under nutritionproject 100.Parent groups facilitated4,Review meetings conducted, 250 farmer groups, mobilized,helped come up with business plans for matching grants,5000 farmers registered and enrolled for e- voucher subsidy programm,4 Cluster platform meetings conducted 12 Distict Agriculture custer Meetings conducted,39 demonstration established under Agriculture Cluste project,24 Radio Sensitization Meetings conducted, 4 review meetings conducted.,Ruzinga -Rwaziina-Igorora ,Kyenjubu- Kakanena-Kikoba- Ekitengye-Kasana- Ekikona-Murambi- Ibaare road,Rwemiro- Dembe Road,Nyakariaro,- Kabanda-Kashenyi road,Katokye-</p>	<p><i>irrigation pumpsprocured for demostration, bEAN AND fruit and Vegetable seeds procured,100 P1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demostration, bEAN AND fruit and Vegetable seeds procured,100 P</i></p>
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## Vote:546 Ntungamo District

**FY 2020/21**

Kyenjojo  
road,Omungyenye-  
Nyamunuka -  
Ahamuyaga  
road,Kikongi-  
Rwandahc-Bucence  
Cluster roads  
constructed,4  
Multisectoral  
Cluster platforms  
conducted,8000  
coffee and bean  
farmers mobilized  
and enrolled,100  
Primary schools  
under UMFNP  
Supported,  
Procurement of in  
put  
suppliers,training  
of beneficially  
group, Supervision  
and monitoring of  
P/S under  
Nutrition, Training  
of farmer groups,  
awareness creation  
on ACDP,  
FARMER Group  
formation and  
strengthening,  
capacity building of  
farmer  
groups,Farmer  
enrollment on e-  
voucher,Demonstrati  
on establishment,  
Procurement of  
suppliers of  
materials for  
Agricultural Cluster  
roads,Training  
farmers in financial  
literacy,agronomy  
of beans and coffee,  
farmer mobilization  
and enrollment on  
e-voucher



# Vote:546 Ntungamo District

**FY 2020/21**

			system,training farmers in Grievance redress committees at farmer group level and subcounty,conduct radio talk shows, Supervision and monitoring of projects.						
<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>	3,987,683	2,990,762	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,987,683</b>	<b>2,990,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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:546 Ntungamo District

FY 2020/21

### Non Standard Outputs:

8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,Meat inspections ,Farmer sensitizations, ISSUING OF Livestock movement permits, Destractions on acaricide usage .	<i>8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,</i>	<i>17 veterinary staff supervised 17 vettinary staff appraised 1 annual workplan and 4 quaterly workplans,4 progressivequaertly reports and 1 annual veterinary sub sector report compiled and submitted to MAAIF 1 M&amp;E by production committee on veterinary activities undertaken 12 monthly slaughter slub supervision visits undertaken in ubaare,Kitwe 6 livestock markets supervised 4000 livestock movement permits issued veterinary staff supervision vettinary staff appraisal meetings preparation and submission of sub sector workplans and reports conducting of Monitoring by production committee on veterinary activities supervision of slaughter slubs and supervision of meat inspection supervision of livestock markets issuing livestock movement permits</i>
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# Vote:546 Ntungamo District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,590	4,193	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,590</b>	<b>4,193</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 03Livestock Vaccination and Treatment

### Non Standard Outputs:

6000 pets vaccinated against rabies,100000  
 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccelosis, 500 blood samples investigated, 3000  
 Animals treated against worms, tick diseases,Animal vaccination , farmer mobilization and sensitization,BLOO D Sample diagnosis,animal treatment,

*6000 pets vaccinated against rabies,100000  
 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccelosis , 500 blood samples investigated, 3000  
 Animals treated against worms, tick diseases,6000 pets vaccinated against rabies,100000  
 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccelosis , 500 blood samples investigated, 3000  
 Animals treated against worms, tick diseases,*

*8000 pets vaccinated against rabies. 25000 birds vaccinated against NCD 40000H/C  
 Vaccinated against FMD 45000 H/C  
 Vaccinated agaist LSD. Staff supervision in livestock Vaccinations*

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

## Vote:546 Ntungamo District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### *Output: 01 82 04Fisheries regulation*

<b>Non Standard Outputs:</b>	120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data collectedfish license processing and issuing servailence against illegal fishing fish farmer sensetization capture fishery stakeholders sensetization	<i>120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data collected120 fish licenses issued 4 illegal fishing serveillance conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data collected</i>	<i>120 Fisherfolk licensed 40 fish farmers trained inpond fish production technologies. 32capture fishery supervision. 1 monitoring by production committee undertaken. 12 fish farmers linked to mbazardi. 1 fisheries staff trained in PBS planning and budgeting. 8 illegal fishing surveillance conducted. 4 National planned meetings,workshop s,consultation meetings conducted. 1 fisheries office motor cycle repaired and maintained.Trainin g fish farmers. licensing fish community. Collection of fish capture dataa. linking fish farmers to research for technology adoption. fisheries staff training in PBS. Fisheries</i>
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# Vote:546 Ntungamo District

FY 2020/21

			staff attending national planned meetings. Submission of reports to maaif. Motor cycle repair. Conducting surveillance on illegal fishing.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,009	3,757	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,009	3,757	5,000	1,250	1,250	1,250	1,250

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

Non Standard Outputs:	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE Crop data collection crop inspection farmer supervision staff supervision linking of farmers	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE 2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	480 farmers sensitized on ACDP 12 Radio talk shows conducted 4 DCT meetings conducteddrained 3000 farmwers enrolled 10 agro input dealers t 4000 farmers trained in good agronomic practices 60 demonstration gardens established 70 farmer groups mobilized to benefit from matching grant 12 supervisonary visits conducted for ACDP sites 660 GRCs trainings conducted 4DECmonitoring visits conducted 4CMSP meetings conducted at Clustter level 10
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# Vote:546 Ntungamo District

FY 2020/21

			<i>Busssiness plans developed and submtted for matching grant beneferies 11 roads rehabilited sensitizing farmers on Agricultrre Cluster Deelopmrnt Programme conducting Radio talk shows conducting of DCT meetings Enrollment of farmwers Training of agro input dealers Training farmers in good agronomic practices Establishing demonstration gardens mobilizing farmer groups to benefit from matching grant conducting supervisonary visits for ACDP sites conducting GRCs trainings conducting DEC monitoring visits conducting CMSP meetings at Clustter level developing and submitting Busssiness plans for matching grant beneferies rehabilitation of roads.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,306	4,730	4,855,614	1,213,904	1,213,904	1,213,904	1,213,904

# Vote:546 Ntungamo District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,306</b>	<b>4,730</b>	<b>4,855,614</b>	<b>1,213,904</b>	<b>1,213,904</b>	<b>1,213,904</b>	<b>1,213,904</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	<p>24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc 60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc 4 Zoonotic disease surveillance Visits undertaken. 12 monthly slaughter places supervised.Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc Zoonotic disease surveillance Visits conducted Slaughter places supervision.</p>	<p><i>24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc 60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc 4 Zoonotic disease surveillance Visits undertaken. 12 monthly slaughte Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc 60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc 4 Zoonotic disease surveillance Visits undertaken. 12 monthly slaue</i></p>	<p><i>6 Livestock markets inspected/Supervised. 4000 Livestock movement permits issued. Live stock markets supervision of Rubare, Kagarama,Nyakyer a, Kitwe , Rwentobo</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:546 Ntungamo District

**FY 2020/21**

<i>Non Wage Rec't:</i>	2,000	1,500	3,001	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,001</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

*Output: 01 82 12District Production Management Services*

## Vote:546 Ntungamo District

FY 2020/21

### Non Standard Outputs:

5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled facilitation of support staff organisation of farmer field days supervision and auditing officers production data collection	<i>5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled 5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled</i>	<i>38 production staff salaries paid . 5 Support staff facilitated with transport refund. 4 Monitoring by DEC,DPO, Production Committee. District production Vehicle UAJ938x Repaired,served and maintained, District Production office operation and management expenses facillitated.Staff salaries payments. Payment of transport facilitation. Monitoring and supervision production projects and activities. Staff supervision and back stopping . Repair and servicing of motor vehicle UAJ 938X Facilitation of District production office Operations. . Works supervision. Staff supervision and monitoring of activities. Staff supervision and back stopping. Support staff transport facilitaion.</i>
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<b>Wage Rec't:</b>	572,987	429,741	<b>317,576</b>	79,394	79,394	79,394	79,394
<b>Non Wage Rec't:</b>	25,568	19,176	<b>27,592</b>	6,898	6,898	6,898	6,898



## Vote:546 Ntungamo District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>598,556</b>	<b>448,917</b>	<b>345,168</b>	<b>86,292</b>	<b>86,292</b>	<b>86,292</b>	<b>86,292</b>

**Class Of OutPut: Capital Purchases**

# Vote:546 Ntungamo District

FY 2020/21

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 fisheries house rehabilitatedsite visit BOQS preparation procurement of the contractor	1 fisheries house rehabilitated1 fisheries house rehabilitated	135 district and sub county stakeholders sensitized . 1 farmer exchange visit conducted. 1 farmer filed day conducted. 420 farmers verified for hosting irrigation demonstrations. 420 farmers trained/sensitized at parish level. 10 small scale irrigation demonstrations conducted. Conducting District ,sub county stakeholder sensitizations. Conducting farmer field days. Conducting farmer exchange visits. Training farmers. conducting demonstrations on small scale irrigation.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	134,927	36,889	36,889	36,889	36,889
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	134,927	36,889	36,889	36,889	36,889

## Output: 01 82 82Slaughter slab construction

# Vote:546 Ntungamo District

FY 2020/21

No of slaughter slabs constructed		<i>2Site inspection. BOQS preparation. project solicitation for bidders. Bid evaluation and contract award. contract supervision.2 slaughter slabs with a 2 stance VIP latrines constructed at Kakerere and Kyabirara markets.</i>						
Non Standard Outputs:	2 slugther slabs constructedsite visiting BOQ preparation procurement of sevice provider supervision and monitoring	<i>2 slugther slabs constucted2 slugther slabs constucted</i>	<i>1 Tablet procured. 1 Projector screen procured.Procurem ent of Tablet and projector screen.</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>	36,805	27,604	69,300	17,325	17,325	17,325	17,325	17,325
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,805</b>	<b>27,604</b>	<b>69,300</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>

## Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed		<i>1Installation of electricity .Min- Veterinary laboratory Electricity installed.</i>						
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# Vote:546 Ntungamo District

FY 2020/21

**Non Standard Outputs:**

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

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	16,398	12,298	3,332	833	833	833	833
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,398</b>	<b>12,298</b>	<b>3,332</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>
<b>Wage Rec't:</b>	572,987	429,741	890,564	222,641	222,641	222,641	222,641
<b>Non Wage Rec't:</b>	360,973	270,730	5,193,665	1,298,416	1,298,416	1,298,416	1,298,416
<b>Domestic Dev't:</b>	4,060,886	3,045,665	207,558	55,047	55,047	55,047	55,047
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,994,847</b>	<b>3,746,135</b>	<b>6,291,787</b>	<b>1,576,104</b>	<b>1,576,104</b>	<b>1,576,104</b>	<b>1,576,104</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

*4001. Recruitment of more mid wives  
2. Conducting community based targeted antenatal services. No. and proportion of deliveries conducted in the NGO Basic health facilities*

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*8001. conducting intergrated immunisation out reache services.  
2. Conducting daily static immunisation services at the facility.Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities*

# Vote:546 Ntungamo District

FY 2020/21

Number of inpatients that visited the NGO Basic health facilities				<i>6001. Provision of essential care to admitted aptients and subsudusing of user fees.Number of inpatients that visited the NGO Basic health facilities</i>				
Number of outpatients that visited the NGO Basic health facilities				<i>120001.Procuring enough stocks of EMHS 2. Recruitment of key staffNumber of outpatients that visited the NGO Basic health facilities</i>				
Non Standard Outputs:	N/AN/A			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,712	8,784	36,371	9,093	9,093	9,093	9,093	9,093
<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
<b>Total For KeyOutput</b>	<b>11,712</b>	<b>8,784</b>	<b>36,371</b>	<b>9,093</b>	<b>9,093</b>	<b>9,093</b>	<b>9,093</b>	<b>9,093</b>
<b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>								
% age of approved posts filled with qualified health workers				<i>80 %Conducting wage bill analysis and declaring to the CAO for submission to DSC for recruitmentTo all health facilities</i>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.				<i>Conducting refresher trainingsIn all the villages</i>				

## Vote:546 Ntungamo District

**FY 2020/21**

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

*Community sensitization on the importance of delivering in health facilities.*

*stocking of facilities with essential medicines and health supplies*

*recruitment of mid wives*

*Conducting home visits 30000 in patients deliveries conducted in public and private facilities*

*30000 Conducting out reaches*

*Intergrating Immunisation activities into other routine services 98 % of children to complete all their immunisation on schedule*

*30 conducting short course sessions CMEs*

*Job toilered trainings 30 Health related staff trainings conducted by Development Partners in all facilities.*

No of children immunized with Pentavalent vaccine

No of trained health related training sessions held.

## Vote:546 Ntungamo District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

*Recruitment of critical cadres and intensifying on support supervision 20000 in patients visited  
Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all Health Centre IIIs providing admission services*

*150000 Conducting out reaches*

*Procurement of drugs and other essential commodities 150000  
Out patients visited the government health facilities of  
Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC*

Number of outpatients that visited the Govt. health facilities.



## Vote:546 Ntungamo District

**FY 2020/21**

Number of trained health workers in health centers

60 Carrying out Onjob trainings, CME and Mentorships Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha

Non Standard Outputs:	N/AN/A	N/AN/A	n/an/a					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	322,985	242,239	1,094,004	273,501	273,501	273,501	273,501	288,554
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	322,985	242,239	1,094,004	273,501	273,501	273,501	273,501	288,554

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

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

%age of approved posts filled with trained health workers

75 Recruitment to fill the vacant positions For critical cadres like MOs, Nurses, Anaesthetic officers

## Vote:546 Ntungamo District

FY 2020/21

No. and proportion of deliveries in the District/General hospitals

*50001.Provision of ambulance services to collect those in far to reach places.  
2. Procurement of maama kits to expectant mothers.  
3. Staff motivation using RBF funds.  
4. Conducting out reaches to sensitise people on the importance of health facility delivery. 5000 deliveries conducted in the District/General hospitals*

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

*250001. Supply of essential medicines and health supplies  
2. Strategic positioning of available staff to in patient wards  
3. Provision of ambulance services to collect those in far to reach places.At Itojo Hospital*

Number of total outpatients that visited the District/ General Hospital(s).

*500001.  
Conducting health education talks to sensitise people on benefits of early health seeking behaviours.  
2. Timely ordering of EMHSitojo general hospital*

Non Standard Outputs:

N/A/N/A

Wage Rec't:

0

0

0

0

0

0

0

# Vote:546 Ntungamo District

**FY 2020/21**

<i>Non Wage Rec't:</i>	269,460	202,095	<b>668,991</b>	167,248	167,248	167,248	167,248
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>269,460</b>	<b>202,095</b>	<b>668,991</b>	<b>167,248</b>	<b>167,248</b>	<b>167,248</b>	<b>167,248</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

**Non Standard Outputs:**

*1. monthly Supervision and monitoring of Health services done. 2. Quarteltry Procurement of Office items done. 3.. Timely Staff appraisals done. 4. Payment of support statff allowances done. 5. Maintainance of Departmental vehicles done. 6. Coordination between the department and MOH done. 6. Monthly and Quarterly departmental performance and planning meetings held. As detailed in the workplan*

<i>Wage Rec't:</i>	6,070,645	4,552,984	<b>6,176,705</b>	1,544,176	1,544,176	1,544,176	1,544,176
<i>Non Wage Rec't:</i>	44,846	33,634	<b>85,028</b>	21,257	21,257	21,257	21,257
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,115,490</b>	<b>4,586,618</b>	<b>6,261,734</b>	<b>1,565,433</b>	<b>1,565,433</b>	<b>1,565,433</b>	<b>1,565,433</b>

# Vote:546 Ntungamo District

**FY 2020/21**

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

Non Standard Outputs:

*All planned activities to be supported by External funding as planned implmentedAs per the planned budgets and work plans as by the fundinh agencies*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,872	26,154	167,675	41,919	41,919	41,919	41,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,796,449	449,112	449,112	449,112	449,112
<b>Total For KeyOutput</b>	<b>34,872</b>	<b>26,154</b>	<b>1,964,124</b>	<b>491,031</b>	<b>491,031</b>	<b>491,031</b>	<b>491,031</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

#### Non Standard Outputs:

Maternity Wards Constructed. Donor activities undertakenBuilding Structures for Wards.

*Maternity Wards Constructed. Donor activities undertakenMaternity Wards Constructed. Donor activities undertaken*

*All planned capital development projects complented in the stipulated timelines as per the contarct agreements.1. Advertising for the works. 2. Bid evaluations. 3. Awarding of contracts 4. Monitoring and supervision of works by stakeholders 5. Timely payment of completed certificates of works executed 6. Commissioning of completed projects.*

<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>	1,318,679	989,009	2,319,598	579,900	579,900	579,900	579,900
<i>External Financing:</i>	650,000	487,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,968,679</b>	<b>1,476,509</b>	<b>2,319,598</b>	<b>579,900</b>	<b>579,900</b>	<b>579,900</b>	<b>579,900</b>
<i>Wage Rec't:</i>	6,070,645	4,552,984	6,176,705	1,544,176	1,544,176	1,544,176	1,544,176
<i>Non Wage Rec't:</i>	683,875	512,906	2,052,070	513,018	513,018	513,018	528,071
<i>Domestic Dev't:</i>	1,318,679	989,009	2,319,598	579,900	579,900	579,900	579,900
<i>External Financing:</i>	650,000	487,500	1,796,449	449,112	449,112	449,112	449,112
<b>Total For WorkPlan</b>	<b>8,723,199</b>	<b>6,542,399</b>	<b>12,344,822</b>	<b>3,086,206</b>	<b>3,086,206</b>	<b>3,086,206</b>	<b>3,101,259</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*

<b>Non Standard Outputs:</b>	Salaries paidPreparing payroll	<i>Salaries paidSalaries paid</i>	<i>Salaries for primary school staff paidProcessing Pay change reports. Paying staff on payrolls.</i>				
<i>Wage Rec't:</i>	13,865,974	10,399,480	<b>14,911,889</b>	3,727,972	3,727,972	3,727,972	3,727,972
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,865,974</b>	<b>10,399,480</b>	<b>14,911,889</b>	<b>3,727,972</b>	<b>3,727,972</b>	<b>3,727,972</b>	<b>3,727,972</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of qualified primary teachers			219021902190				
No. of student drop-outs			nana				
No. of teachers paid salaries			21902190				
<b>Non Standard Outputs:</b>			<i>Capitation Grant paid to Schools Processing payment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,499,939	1,124,954	2,108,253	525,234	517,917	525,234	539,868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,499,939</b>	<b>1,124,954</b>	<b>2,108,253</b>	<b>525,234</b>	<b>517,917</b>	<b>525,234</b>	<b>539,868</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

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

No. of classrooms constructed in UPE			<i>1Constructing StructuresClassrooms constructed. Latrine Stances Constructed.</i>				
No. of classrooms rehabilitated in UPE			<i>1n/an/a</i>				
Non Standard Outputs:			<i>n/an/a</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:	0	0	391,331	97,833	97,833	97,833	97,833
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	391,331	97,833	97,833	97,833	97,833

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	180,283	45,071	45,071	45,071	45,071
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,283	45,071	45,071	45,071	45,071

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	119,596	32,539	29,019	29,019	29,019
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	119,596	32,539	29,019	29,019	29,019

### Programme: 07 82 Secondary Education



# Vote:546 Ntungamo District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid Processing pay change reports	Salaries paid	Salaries for secondary school staff paid. Processing Pay change reports. Paying staff on payrolls.				
<i>Wage Rec't:</i>	4,657,919	3,493,440	<b>4,960,507</b>	1,240,127	1,240,127	1,240,127	1,240,127
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,657,919</b>	<b>3,493,440</b>	<b>4,960,507</b>	<b>1,240,127</b>	<b>1,240,127</b>	<b>1,240,127</b>	<b>1,240,127</b>

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,542,483	1,156,862	<b>1,795,846</b>	448,962	448,962	448,962	448,962
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,542,483</b>	<b>1,156,862</b>	<b>1,795,846</b>	<b>448,962</b>	<b>448,962</b>	<b>448,962</b>	<b>448,962</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:				<i>Classroom ConstructedConstr ucting Structures</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>	0	0	1,008,534	410,025	199,503	199,503	199,503	199,503
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,008,534</b>	<b>410,025</b>	<b>199,503</b>	<b>199,503</b>	<b>199,503</b>	<b>199,503</b>

### Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:				N/A N/A	N/A N/A			
<i>Wage Rec't:</i>	638,864	479,148	673,759	168,440	168,440	168,440	168,440	168,440
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>638,864</b>	<b>479,148</b>	<b>673,759</b>	<b>168,440</b>	<b>168,440</b>	<b>168,440</b>	<b>168,440</b>	<b>168,440</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	492,009	369,007	492,009	123,002	123,002	123,002	123,002	123,002
<i>Domestic Dev't:</i>	0	0	112,032	28,008	28,008	28,008	28,008	28,008
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>492,009</b>	<b>369,007</b>	<b>604,041</b>	<b>151,010</b>	<b>151,010</b>	<b>151,010</b>	<b>151,010</b>	<b>151,010</b>

### Programme: 07 84 Education & Sports Management and Inspection

# Vote:546 Ntungamo District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Supervision and Monitoring of schools conductedSupervision and monitoring schools	<i>Supervision and Monitoring of schools conductedSupervision and Monitoring of schools conducted</i>	<i>Schools inspected. Schools monitoredTravelin g to schools. Procuring Inspection materials.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	128,402	96,302	133,455	33,364	33,364	33,364	33,364	33,364
<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
<b>Total For KeyOutput</b>	<b>128,402</b>	<b>96,302</b>	<b>133,455</b>	<b>33,364</b>	<b>33,364</b>	<b>33,364</b>	<b>33,364</b>	<b>33,364</b>

### Output: 07 84 03Sports Development services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,303	77,477	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,303</b>	<b>77,477</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Output: 07 84 04Sector Capacity Development

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Output: 07 84 05Education Management Services

# Vote:546 Ntungamo District

**FY 2020/21**

**Non Standard Outputs:**

*Salaries paid. Tertially rent paid. PLE Supervision conducted. Capacity Building for staff undertaken. Curricular activities undertaken. School infrastructure maintained. Processing payroll. Processing Payment*

<i>Wage Rec't:</i>	0	0	<i>79,704</i>	19,926	19,926	19,926	19,926
<i>Non Wage Rec't:</i>	77,253	57,940	<i>87,152</i>	44,274	8,594	8,594	25,691
<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
<b>Total For KeyOutput</b>	<b>77,253</b>	<b>57,940</b>	<b>166,856</b>	<b>64,200</b>	<b>28,520</b>	<b>28,520</b>	<b>45,617</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

**Non Standard Outputs:**

*Classroom Block ConstructedConstructing structure*

<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>	1,181,307	885,980	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,181,307</b>	<b>885,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:546 Ntungamo District

**FY 2020/21**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

No. of children accessing SNE facilities			5959					
No. of SNE facilities operational			11					
<b>Non Standard Outputs:</b>			<i>Capitation grantedCapitation granted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,835	3,626	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
<b>Total For KeyOutput</b>	<b>4,835</b>	<b>3,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	19,162,758	14,372,068	20,625,859	5,156,465	5,156,465	5,156,465	5,156,465	5,156,465
<i>Non Wage Rec't:</i>	3,848,224	2,886,168	4,656,714	1,184,835	1,141,838	1,149,155	1,180,886	1,180,886
<i>Domestic Dev't:</i>	1,181,307	885,980	1,811,776	613,475	399,434	399,434	399,434	399,434
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>24,192,289</b>	<b>18,144,217</b>	<b>27,094,349</b>	<b>6,954,775</b>	<b>6,697,736</b>	<b>6,705,053</b>	<b>6,736,784</b>	<b>6,736,784</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	<i>District and Community Access roads maintainedCarrying out road works</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	168,119	126,089	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
<b>Total For KeyOutput</b>	<b>168,119</b>	<b>126,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	119,754	89,816	140,000	35,000	35,000	35,000	35,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,754</b>	<b>89,816</b>	<b>140,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Output: 04 81 06Urban Roads Maintenance

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	390,271	292,703	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
<b>Total For KeyOutput</b>	<b>390,271</b>	<b>292,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 07Sector Capacity Development

### Non Standard Outputs:

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

## Output: 04 81 08Operation of District Roads Office

### Non Standard Outputs:

	Salaries paid. Operation of Office facilitated.Preparin g payroll. Procuring stationery, fuel.	<i>Salaries paid. Operation of Office facilitated.Salaries paid. Operation of Office facilitated.</i>	<i>Salaries paidSalaries paid</i>				
<i>Wage Rec't:</i>	108,628	81,471	108,628	27,157	27,157	27,157	27,157
<i>Non Wage Rec't:</i>	72,661	54,496	9,552	2,388	2,388	2,388	2,388
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	181,289	135,967	118,181	29,545	29,545	29,545	29,545
<b>Class Of OutPut: Lower Local Services</b>							
<i>Output: 04 81 51Community Access Road Maintenance (LLS)</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	218,792	0	218,792	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	218,792	0	218,792	0	0
<i>Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,000	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,000	0	0	0	0
<i>Output: 04 81 56Urban unpaved roads Maintenance (LLS)</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	437,763	109,441	109,441	109,441	109,441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	437,763	109,441	109,441	109,441	109,441



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## Output: 04 81 58District Roads Maintainence (URF)

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	575,158	431,368	670,272	167,568	167,568	167,568	167,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>575,158</b>	<b>431,368</b>	<b>670,272</b>	<b>167,568</b>	<b>167,568</b>	<b>167,568</b>	<b>167,568</b>
<i>Wage Rec't:</i>	108,628	81,471	108,628	27,157	27,157	27,157	27,157
<i>Non Wage Rec't:</i>	1,325,963	994,472	1,476,379	314,397	533,189	314,397	314,397
<i>Domestic Dev't:</i>	0	0	215,000	5,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,434,591</b>	<b>1,075,944</b>	<b>1,800,007</b>	<b>346,554</b>	<b>560,346</b>	<b>341,554</b>	<b>341,554</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Coordination Meetings conducted. Extension staff meetings held. Quarterly Reports submitted. Planning and Advocacy meetings held. Water users committee trainedHolding Meetings. Conducting trainings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,422	9,316	103,208	25,802	25,802	25,802	25,802
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,422</b>	<b>9,316</b>	<b>103,208</b>	<b>25,802</b>	<b>25,802</b>	<b>25,802</b>	<b>25,802</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,150	7,613	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
<b>Total For KeyOutput</b>	<b>10,150</b>	<b>7,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	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
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

n/an/a

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

n/an/a

No. of water and Sanitation promotional events undertaken

Carrying out Civil works  
Ferro\_Cement Tanks constructed

No. of Water User Committee members trained

10Water User Committees trained

No. of water user committees formed.

n/an/a

### Non Standard Outputs:

n/an/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,593	1,944	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,593</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 09 81 06Sector Capacity Development*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	5,850	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
<b>Total For KeyOutput</b>	<b>7,800</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Class Of OutPut: Lower Local Services**

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

### Non Standard Outputs:

			<i>Boreholes repairedReconstruc ting Structures</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	120,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

## **Class Of OutPut: Capital Purchases**

### *Output: 09 81 72Administrative Capital*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,870	17,152	406,953	101,738	101,738	101,738	101,738
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,870</b>	<b>17,152</b>	<b>406,953</b>	<b>101,738</b>	<b>101,738</b>	<b>101,738</b>	<b>101,738</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,500	10,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of public latrines in RGCs and public places

*2Carrying out Construction worksPublic latrines in RGCs and public places n/an/a*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 81Spring protection

No. of springs protected

*18Undertaking civil worksUndertaking civil works n/an/a*

### Non Standard Outputs:

N/AN/A N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,000	97,500	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,000</b>	<b>97,500</b>	<b>160,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

## Output: 09 81 82Shallow well construction

## Vote:546 Ntungamo District

**FY 2020/21**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)			<i>10Carrying out construction worksShallow wells constructed (hand dug, hand augured, motorized pump)</i>				
Non Standard Outputs:			n/an/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:	190,146	142,610	80,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,146	142,610	80,000	20,000	20,000	20,000	20,000

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	87,500	65,625	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,500	65,625	0	0	0	0	0

### Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,900	24,675	150,000	37,500	37,500	37,500	37,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,900	24,675	150,000	37,500	37,500	37,500	37,500
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,364	26,523	103,208	25,802	25,802	25,802	25,802
Domestic Dev't:	527,917	395,937	916,953	229,238	229,238	229,238	229,238
External Financing:	0	0	0	0	0	0	0

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Total For WorkPlan	563,281	422,460	1,020,161	255,040	255,040	255,040	255,040
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# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*



# Vote:546 Ntungamo District

FY 2020/21

## Non Standard Outputs:

Salaries paid. The department activities and Management coodinatedPayment of staff salaries, footage allowance. Computer repair and maintenance Procurement of stationary, toner and small office equipment. Provision of break tea to staff

*Salaries paid. The department activities and Management coodinatedSalaries paid. The department activities and Management coodinated*

*Salaries for the department paid Office stationary procured Fuel procured Computer maintained and repaired. Footage allowance for support staff paid Procurement of colored printer and toner will be carried out Repairing of photocopying machine Natural resources committee monitoring carried out. Senior Assistant Accountant facilitatedPaying of monthly staff salaries procuring of photocopying papers Procuring of fuel Repairing and maintenance of computer paying of footage allowance for support staff procuring of colored printer and toner Political monitoring and oversight Facilitation of Senior Assistant Accountant.*

<b>Wage Rec't:</b>	163,816	122,862	<b>98,566</b>	0	0	0	98,566
<b>Non Wage Rec't:</b>	9,885	7,414	<b>14,409</b>	3,602	3,602	3,602	3,602
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:546 Ntungamo District

**FY 2020/21**

Total For KeyOutput		173,701	130,276	112,975	3,602	3,602	3,602	102,168
<b>Output: 09 83 03Tree Planting and Afforestation</b>								
Area (Ha) of trees established (planted and surviving)				5Procuring and Transporting of tree seedlings from NFA branch to farmers in the district5 hectares of land planted with tree seedlings				
Number of people (Men and Women) participating in tree planting days				100Mainstreaming gender into environmental protection activities40 women and 60 men				
Non Standard Outputs:		degraded bare hills restored Planting 2 hectares of land with tree seedling	degraded bare hills restored degraded bare hills restored	5 hectares of land planted with 5000 tree seedlings Gender mainstreamed in tree planting activity.Procuring and Transporting of tree seedlings from NFA branch to farmers in the district				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		384	288	2,810	0	2,810	0	2,000
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		384	288	2,810	0	2,810	0	2,000

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

No. of Agro forestry Demonstrations				3Training of nursery operators in 3 LLGNursery operators in 3 LLG trained				
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## Vote:546 Ntungamo District

**FY 2020/21**

No. of community members trained (Men and Women) in forestry management

*90 Training of 30 women and 60 men. 30 women and 60 men trained*

Non Standard Outputs:

*Nursery operators in Rugarama, Rwoho and Ntungamo Municipality trained. Training of nursery operators in the district*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,006	0	0	1,006	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>

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

No. of monitoring and compliance surveys/inspections undertaken

*4 Inspection of forestry activities in the district. Compliance monitoring and inspection of forestry activities carried out.*

Non Standard Outputs:

2 Forestry regulations and inspections made. Forestry regulations and inspections

*2 Forestry regulations and inspections made. 2 Forestry regulations and inspections made.*

*4 Compliance monitoring and inspections of forestry activities carried out. Inspection of forestry activities in the district.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	320	240	920	230	230	230	230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>320</b>	<b>240</b>	<b>920</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>

# Vote:546 Ntungamo District

FY 2020/21

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

No. of Water Shed Management Committees formulated

4Community training on wetland management. through information sharingSharing and promoting environmental information

Non Standard Outputs: N/AN/A N/AN/A

Sharing and promoting environmental information Community training on wetland management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,138	1,603	960	240	240	240	240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,138	1,603	960	240	240	240	240

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

Area (Ha) of Wetlands demarcated and restored

100Physical restoration of degraded sections of wetlands by removing exotic plant species and refilling drainage channels created.80 hectares of degraded sections of wetlands restored

# Vote:546 Ntungamo District

FY 2020/21

No. of Wetland Action Plans and regulations developed

8Serving of environmental improvement notices to wetland degraders. Physical restoration of degraded sections of wetlands by removing exotic plant species and refilling drainage channels created. Wetlands restored

Non Standard Outputs:

N/AN/A

N/AN/A

100 hectares of Degraded wetland sections restoredServing of environmental improvement notices to wetland encroachers. Refilling created drainage channels through communal restoration Hiring of power saws to cut down eucalyptus trees planted in wetland

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,002	1,502	9,645	2,411	2,411	2,411	2,411
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,002	1,502	9,645	2,411	2,411	2,411	2,411

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

# Vote:546 Ntungamo District

FY 2020/21

No. of community women and men trained in ENR monitoring			1Training of the LLG heads and Production on wetland management to curtail wetland encroachment.Sub County chiefs and town clerks trained on wetland management.					
Non Standard Outputs:	N/AN/A	N/AN/A	Sub County chiefs and town clerks trained on wetland management. Training of the LLG heads members on wetland management to curtail wetland encroachment.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,578	1,184	2,320	0	2,320	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	1,578	1,184	2,320	0	2,320	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

## Vote:546 Ntungamo District

**FY 2020/21**

No. of monitoring and compliance surveys undertaken

*10Wetland compliance monitoring and inspections. DEC monitors the activities of the department10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out*

**Non Standard Outputs:**

Environment degradation curtailed . Serving improvement notices to wetland de-graders. To carry out sensitization meetings, hire casual laborers to fill drainage,procurement of fuel ,and safari day allowances paid to staff.

*Environment degradation curtailed .Environment degradation curtailed .*

*10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried outWetland compliance monitoring and inspections. DEC monitors the activities of the department*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,497	1,873	8,278	2,070	2,070	2,070	2,070
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,497</b>	<b>1,873</b>	<b>8,278</b>	<b>2,070</b>	<b>2,070</b>	<b>2,070</b>	<b>2,070</b>

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

# Vote:546 Ntungamo District

FY 2020/21

No. of new land disputes settled within FY			10Processing of 6 land titles for Government Lands.6 land titles for Government Lands processed					
Non Standard Outputs:	10 Land Titles processedProcessing of land titles	10 Land Titles processed10 Land Titles processed	6 land titles for Government Lands processed. Follow up and coordination at MZO carried outSurveying and demarcating government lands with mark stones. Processing deed plans and title registration. Follow up and coordination at MZO					
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:	26,530	19,898	16,000	4,175	4,175	4,175	4,175	4,175
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,530	19,898	16,000	4,175	4,175	4,175	4,175	4,175
Output: 09 83 11Infrastructure Planning								



# Vote:546 Ntungamo District

**FY 2020/21**

**Non Standard Outputs:**

4 Physical Planning Committee meetings to be held.4 Physical Planning Committee meetings

**4 Physical Planning Committee meetings to be held.4 Physical Planning Committee meetings to be held.**

**4 physical planning committee meetings held. 4 sets of minutes of Physical Planning Committee meetings submitted to MoLHUD. Data for Partial preparation of a local physical development plan for Urban growth center collected. 4 Physical planning committee meetings Submission of minutes of Physical Planning Committee meetings to MoLHUD. Partial preparation of a local physical development plan for Urban growth center.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,360	1,020	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	10,604	1,935	4,799	1,935	1,935
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,360</b>	<b>1,020</b>	<b>10,604</b>	<b>1,935</b>	<b>4,799</b>	<b>1,935</b>	<b>1,935</b>
<b>Wage Rec't:</b>	163,816	122,862	98,566	0	0	0	98,566
<b>Non Wage Rec't:</b>	20,164	15,123	40,348	8,553	13,683	9,559	10,553
<b>Domestic Dev't:</b>	26,530	19,898	26,604	6,110	8,974	6,110	6,110
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>210,510</b>	<b>157,883</b>	<b>165,519</b>	<b>14,663</b>	<b>22,657</b>	<b>15,669</b>	<b>115,229</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Women ,Youth and PWDs groups supportedsupport to Women ,Youth and PWDs groups	<i>Women ,Youth and PWDs groups supportedWomen ,Youth and PWDs groups supported</i>	<i>Disability council meetings Held. PWDs activities supervised and followed up. International disability day celebrated. PWDs activities assessed. PWDs approved paid.Holding meetings. Supervising and monitoring Activities. Assessing activities for undertaking</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	526,744	395,058	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
<b>Total For KeyOutput</b>	<b>526,744</b>	<b>395,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## *Output: 10 81 04Facilitation of Community Development Workers*

Non Standard Outputs:	Community Development Workers facilitated Joint meeting conducted	Community Development Workers facilitated Community Development Workers facilitated	Community Development workers facilitatedProcessing payments for CDOs					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,175	3,132	4,406	1,102	1,102	1,102	1,102	1,102
<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
<b>Total For KeyOutput</b>	<b>4,175</b>	<b>3,132</b>	<b>4,406</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>

## *Output: 10 81 05Adult Learning*

No. FAL Learners Trained	Holding meetings.CDO oriented. Community dialogue meetings conducted. Home visits conducted
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Non Standard Outputs:		CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted1 orientation meeting conducted 4 community dialogue meeting conducted 3 monitoring sessions conducted	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conductedCDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,490	6,368	14,188	3,547	3,547	3,547	3,547	3,547
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,490	6,368	14,188	3,547	3,547	3,547	3,547	3,547

Output: 10 81 07Gender Mainstreaming

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<b>Non Standard Outputs:</b>	Heads of Departments, CDOs trained on Gender mainstreaming in development planning1 training conducted	<i>Heads of Departments, CDOs trained on Gender mainstreaming in development planning</i>	<i>Women Groups supportedSelecting beneficiary groups. Training beneficiaries. Monitoring of Group activities.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,955	1,466	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
<b>Total For KeyOutput</b>	<b>1,955</b>	<b>1,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<i>Handling Children affairsChildren cases ( Juveniles) handled and settled</i>					
<b>Non Standard Outputs:</b>	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	<i>Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held</i>	<i>n/an/a</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,981	11,236	8,126	2,032	2,032	2,032	2,032	2,032
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,981</b>	<b>11,236</b>	<b>8,126</b>	<b>2,032</b>	<b>2,032</b>	<b>2,032</b>	<b>2,032</b>

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

No. of Youth councils supported

<b>Non Standard Outputs:</b>	Youth Council Activities supported2 council meetings conducted 2 monitoring sessions conducted 1 international youth day celebrations attended	<i>Youth Council Activities supportedYouth Council Activities supported</i>	<i>Holding MeetingsYouth councils supported</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,887	4,415	11,188	2,308	2,308	2,308	4,263
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,887</b>	<b>4,415</b>	<b>11,188</b>	<b>2,308</b>	<b>2,308</b>	<b>2,308</b>	<b>4,263</b>

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

<b>Non Standard Outputs:</b>	PWDs activities and projects supportedPWDs activities and projects supported	<i>PWDs activities and projects supportedPWDs activities and projects supported</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,608	29,706	8,813	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
<b>Total For KeyOutput</b>	<b>39,608</b>	<b>29,706</b>	<b>8,813</b>	<b>2,203</b>	<b>2,203</b>	<b>2,203</b>	<b>2,203</b>

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

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No. of women councils supported			Holding meetingsNo. of Youth councils supported					
<b>Non Standard Outputs:</b>			<b>Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted 3 Executive council meetings held 2 monitoring sessions held 2 women council meetings held</b>	<b>Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,316	4,737	8,108	2,027	2,027	2,027	2,027	2,027
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,316</b>	<b>4,737</b>	<b>8,108</b>	<b>2,027</b>	<b>2,027</b>	<b>2,027</b>	<b>2,027</b>	<b>2,027</b>

### Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>			<b>PWDs Rehabilitation services providedPWDs Rehabilitation services provided</b>	<b>PWDs Rehabilitation services providedPWDs Rehabilitation services provided</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,391	4,043	25,468	6,367	6,367	6,367	6,367	6,367
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,391</b>	<b>4,043</b>	<b>25,468</b>	<b>6,367</b>	<b>6,367</b>	<b>6,367</b>	<b>6,367</b>	<b>6,367</b>

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

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Non Standard Outputs:			<i>Salaries paid. Stationery paidProcessing payroll. Procuring stationery</i>				
<i>Wage Rec't:</i>	152,170	114,128	<b>152,170</b>	38,042	38,042	38,042	38,042
<i>Non Wage Rec't:</i>	3,120	2,340	<b>7,829</b>	1,957	1,957	1,957	1,957
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>155,290</b>	<b>116,468</b>	<b>159,998</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<i>Wage Rec't:</i>	152,170	114,128	<b>152,170</b>	38,042	38,042	38,042	38,042
<i>Non Wage Rec't:</i>	616,667	462,500	<b>88,126</b>	21,543	21,543	21,543	23,498
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>768,837</b>	<b>576,628</b>	<b>240,296</b>	<b>59,585</b>	<b>59,585</b>	<b>59,585</b>	<b>61,540</b>



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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Salaries paid. Office support materials procured Office stationery and other consumables procuredPreparation of payroll. Procuring stationery and office consumables. Preparing procurings requisitions	<i>Salaries paid. Office support materials procured Office stationery and other consumables procuredSalaries paid. Office support materials procured Office stationery and other consumables procured</i>	<i>Salaries paidPreparing payroll</i>				
<i>Wage Rec't:</i>	80,775	60,581	<b>80,775</b>	20,194	20,194	20,194	20,194
<i>Non Wage Rec't:</i>	8,964	6,723	<b>15,997</b>	7,749	2,749	2,749	2,749
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,739</b>	<b>67,304</b>	<b>96,771</b>	<b>27,943</b>	<b>22,943</b>	<b>22,943</b>	<b>22,943</b>

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## Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>Minutes of TPC meetings</i>					
No of qualified staff in the Unit			<i>Minutes of TPC meetings</i>					
			<i>Qualified staff in the Unit</i>					
			<i>Qualified staff in the Unit</i>					
<b>Non Standard Outputs:</b>		N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Annual statistical reports prepared.Compiling Annual Statistical Abstract	<i>Annual statistical reports prepared.</i>	<i>Annual statistical reports prepared.</i>	<i>Planning statistics collected</i>	<i>Collecting statistics</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	5,000	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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 06Development Planning

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<b>Non Standard Outputs:</b>	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.Sharing of IPFs	<i>Sectors and LLGs supported to prepare and update their annual Workplans and budgets.Sectors and LLGs supported to prepare and update their annual Workplans and budgets.</i>	<i>Sectors and LLGs supported to prepare and update their BFP Annual Workplans, Budgets and Performance Contracts. Sharing of IPFs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	35,085	6,933	14,285	6,933	6,933
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>35,085</b>	<b>6,933</b>	<b>14,285</b>	<b>6,933</b>	<b>6,933</b>

### *Output: 13 83 08Operational Planning*

<b>Non Standard Outputs:</b>	N/A		<i>Performance reports prepared and submitted to Ministries and AgenciesPreparing necessary preports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,915	5,075	5,075	5,075	3,729
<i>Domestic Dev't:</i>	4,280	3,210	5,386	0	0	0	5,386
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,280</b>	<b>10,710</b>	<b>20,301</b>	<b>5,075</b>	<b>5,075</b>	<b>5,075</b>	<b>9,115</b>

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

<b>Non Standard Outputs:</b>			<i>Projects monitoring conductedProjects monitoring conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,853	2,140	12,568	3,142	3,142	3,142	3,142
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,853</b>	<b>2,140</b>	<b>12,568</b>	<b>3,142</b>	<b>3,142</b>	<b>3,142</b>	<b>3,142</b>
<i>Wage Rec't:</i>	80,775	60,581	80,775	20,194	20,194	20,194	20,194
<i>Non Wage Rec't:</i>	47,964	35,973	80,997	27,258	24,610	17,258	15,911
<i>Domestic Dev't:</i>	7,133	5,350	17,955	3,142	3,142	3,142	8,528
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>135,872</b>	<b>101,904</b>	<b>179,726</b>	<b>50,593</b>	<b>47,945</b>	<b>40,593</b>	<b>44,633</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries paid, Office managed. Quarterly reports prepared and submittedProcuring office stationery. Preparing reports	<i>Salaries paid, Office managed. Quarterly reports prepared and submittedSalaries paid, Office managed. Quarterly reports prepared and submitted</i>	<i>Salaries paid. Stationery procured.Processing payroll. Procuring Stationery.</i>				
<i>Wage Rec't:</i>	34,886	26,165	<b>34,886</b>	8,721	8,721	8,721	8,721
<i>Non Wage Rec't:</i>	1,955	1,466	<b>1,955</b>	489	489	489	489
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,841</b>	<b>27,630</b>	<b>36,840</b>	<b>9,210</b>	<b>9,210</b>	<b>9,210</b>	<b>9,210</b>

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## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			Date of submitting Quarterly Internal Audit Reports				
No. of Internal Department Audits			Date of submitting Quarterly Internal Audit Reports				
Non Standard Outputs:			Date of submitting Quarterly Internal Audit Reports				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,520	14,640	19,520	4,880	4,880	4,880	4,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,520</b>	<b>14,640</b>	<b>19,520</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>
<i>Wage Rec't:</i>	34,886	26,165	34,886	8,721	8,721	8,721	8,721
<i>Non Wage Rec't:</i>	21,475	16,106	21,475	5,369	5,369	5,369	5,369
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>56,361</b>	<b>42,271</b>	<b>56,360</b>	<b>14,090</b>	<b>14,090</b>	<b>14,090</b>	<b>14,090</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>1Awareness radio talk shows conductedAwareness radio talk shows conducted</i>				
No of businesses inspected for compliance to the law			<i>10 Business Inspected for compliance with laws Business Inspected for compliance with laws</i>				
No of businesses issued with trade licenses			<i>4000Business Issued with Trade licenses in the whole districtBusiness Issued with Trade licenses in the whole district</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2Trade sensitization meetings organized at the District CouncilTrade sensitization meetings organized at the District Council</i>				

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<b>Non Standard Outputs:</b>	Attending Trade meetings at National Level	<i>Attending Trade meetings at National Level</i>	<i>Salaries paid</i>					
	Stationery Procured Trade Associationns formed Trade Meetings Conducted Trade Talk shows Conducted	<i>Attending Trade meetings at National Level</i>						
<i>Wage Rec't:</i>	0	0	<b>38,400</b>	9,600	9,600	9,600	9,600	
<i>Non Wage Rec't:</i>	5,000	3,750	<b>1,590</b>	398	398	398	398	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>39,990</b>	<b>9,998</b>	<b>9,998</b>	<b>9,998</b>	<b>9,998</b>	<b>9,998</b>

### **Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in			<i>0N/AN/A</i>					
No of businesses assited in business registration process			<i>1010 Businesses assisted to register10 Businesses assisted to register</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>44 Enterprises linked to UNBS for product quality and standard4 Enterprises linked to UNBS for product quality and standard</i>					
<b>Non Standard Outputs:</b>			<i>N/AN/A</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	<b>1,272</b>	318	318	318	318	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,272</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>



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**Output: 06 83 04 Cooperatives Mobilisation and Outreach Services**

[illegible]

## Vote:546 Ntungamo District

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<i>Non Wage Rec't:</i>	5,966	4,475	5,931	1,483	1,483	1,483	1,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,966</b>	<b>4,475</b>	<b>5,931</b>	<b>1,483</b>	<b>1,483</b>	<b>1,483</b>	<b>1,483</b>

### **Output: 06 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			50call for a meeting and having a sensitisation meetin conducted50 Names of hotel and lodges visited				
No. and name of new tourism sites identified			5Data to be collected5 new tourism sites identified				
No. of tourism promotion activities meanstreem in district development plans			4Reports attendances4 Tourism Promotion activities				
<b>Non Standard Outputs:</b>			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,816	275	275	275	1,991
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>1,991</b>

### **Output: 06 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed			4Quatery reports made 4 Reports on Value addition made				
No. of opportunites identified for industrial development			4Reports attendances4 Industrial development Opportunities				

## Vote:546 Ntungamo District

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No. of producer groups identified for collective value addition support			<i>3reports made3 Producer groups on value addition</i>					
No. of value addition facilities in the district			<i>6Visiting all areas6 Value addition facilities identified</i>					
<b>Non Standard Outputs:</b>			<i>N/A/N/A</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,470</i>	368	368	368	368	368
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>1,470</i></b>	<b>368</b>	<b>368</b>	<b>368</b>	<b>368</b>	<b>368</b>

### **Output: 06 83 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Submission of the reports to the ministry	<i>Submission of the reports to the ministry</i>	<i>1 Monitoring and Supervion for the Proction and</i>
	Monitoring and supervision of Commercial Activities	<i>Monitoring and supervision of Commercial Activities</i>	<i>Natural Resources committee</i>
	Preparation of Monthly reports	<i>Preparation of Monthly reports</i>	<i>Procurement of stationery,Compute r accessories and small office equipments</i>
	Carrying Audits for cooperative groups and check on their compliance	<i>Carrying Audits for cooperative groups and check on their compliance</i>	<i>Monito ring done by Councilors,Quater y reports</i>
	Procurement of Stationery	<i>Submission of the reports to the ministry</i>	<i>submmitted to the relevant authorities,small office equipment</i>
	Procurement of small office equipments Fuel procured	<i>Monitoring and supervision of Commercial Activities</i>	<i>procured</i>
		<i>Preparation of Monthly reports</i>	
		<i>Carrying Audits for cooperative groups and check on their compliance</i>	

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,298	6,223	6,091	1,523	1,523	1,523	1,523
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,298</b>	<b>6,223</b>	<b>6,091</b>	<b>1,523</b>	<b>1,523</b>	<b>1,523</b>	<b>1,523</b>
<i>Wage Rec't:</i>	0	0	38,400	9,600	9,600	9,600	9,600
<i>Non Wage Rec't:</i>	19,264	14,448	19,171	4,364	4,364	4,364	6,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>19,264</b>	<b>14,448</b>	<b>57,571</b>	<b>13,964</b>	<b>13,964</b>	<b>13,964</b>	<b>15,680</b>

N/A