

Vote:595 Ntoroko District

FY 2020/21

Foreword

Ntoroko District was established in 2010 as a result of enhanced decentralization in Uganda. It is imperative therefore that we fully exploit the fruits of Decentralization by complying with policy requirements whereby integrated planning is high on the list. It is against this background that Ntoroko District prepared and passed the 2020/21 Budget Frame Work Paper. This Performance Contract has been prepared in consultation with all levels leadership (District executive Committee and District Council). It is linked to the the 5 years (2020/21 - 2024/25) District Development Plan and in Particular, the Annual Work Plan 2020/21.

In achievement of our set objectives, rigorous efforts will be geared towards establishment and adherence to systems, timely implementation of projects, accountability, information sharing and expeditious fulfillment of requirements set by our Development Partners and Central Government. This will give momentum towards the achievement of middle income status thus improvement of households livelihoods.

I wish to extend my appreciation to those who contributed to the creation of this District and the achievements recorded in the previous financial years. The strong partnership gives me confidence that we shall all collectively and boldly face even the more challenging future. Let us aspire for more success and achievements as we strive to improve the quality of life of our people.



Anselm Kyaligonza

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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:

By the end of FY 2019-2020 we plan to have done the following:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles, motorcycles and ICT equipments Repaired, serviced and Maintained, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings	<i>By the end the Quarter we plan to have done the following:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Oil and gas projects coordinated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained</i>	<i>Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee</i>	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated
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facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained, Coordinate and supervise all Oil & Gas and Agri-LED related Projects We plan implemented the following activities in the FY 2019-20:- Processing of staff salaries and pension, Updating membership in Associations that is ULGA and AGODA, Organizing and/ coordinating district and National functions, Repairing of ICT equipment and our 2 Motor vehicles,	<i>By the end the Quarter we plan to have done the following:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, Oil and gas projects coordinated, staff welfare facilitated, motorcycles and ICT equipment Repaired, serviced and Maintained, stationary procured, deaths and in capacities attended to, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained</i>	<i>meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription to DSTV and website domain paid, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained.Processing of staff salaries and pension, Updating membership in Associations (ULGA and AGODA), Organizing national & district functions, Repairing of motor vehicles & motorcycles, Attending to deaths & In capacities, Carrying out Board of survey, Processing land titles for part of public land in the district, Supervising and Monitoring implementation of Government Programs, Holding</i>	facilitated
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Attending to deaths and in capacities, Carrying out Board of Survey, Coordinating the Processing of our public land titles, Supervising and monitoring the implementation of Government programs, Conducting departmental, senior management and other coordination meetings, Facilitating police to offer guard services, Ensuring a clean and health sanitation and hygiene.

Departmental, Committee, and Top management meetings, Transportation of district staff to work station (district headquarter's), Facilitating security committee meetings, Facilitating police to offer guard services, Operationalize IFMS, Cleaning the Compounds & toilets , facilitating daily office operations, Making contributions to other institutions, submitting reports to line ministries, Consultancy Services- Short term, Payment of electricity and water bills, Payment of insurance and repair/servicing of departmental vehicles, Coordinating IFMS maintenance.

Wage Rec't:	369,245	276,934	548,748	137,187	137,187	137,187	137,187
Non Wage Rec't:	450,893	338,170	872,289	219,138	215,475	215,375	222,301
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	820,139	615,104	1,421,037	356,325	352,662	352,562	359,488

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>80Submitting recruitment plan to line ministry, Advertising for approved vacant posts, Appointing and posting successful applicants.% LG established posts filled at District headquarters</i>	20% LG established posts filled at District headquarters	20% LG established posts filled at District headquarters	20% LG established posts filled at District headquarters	20% LG established posts filled at District headquarters
%age of pensioners paid by 28th of every month	<i>99Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment of monthly salaries to pensioners.% age of pensioners paid by 28th of every month.</i>	99% age of pensioners paid by 28th of every month of Quarter 1.	99% age of pensioners paid by 28th of every month of Quarter 2.	99% age of pensioners paid by 28th of every month of Quarter 3.	99% age of pensioners paid by 28th of every month of Quarter 4.
%age of staff appraised	<i>99Procuring Appraisal forms, Schedule for the Appraisal exercise, filing of completed appraisal forms in each personal staff file in central registry.% Staff appraised</i>	99% All Staff appraised (Traditional staff)	0N/A	99% All Staff appraised (Teachers)	0N/A

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%age of staff whose salaries are paid by 28th of every month	<i>99Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment and processing of monthly salaries to staff before 28th of every month.% Staff paid monthly salaries by 28th of every month.</i>	99% Staff paid monthly salaries by 28th of every month of 1st Quarter.	99% Staff paid monthly salaries by 28th of every month of 2nd Quarter.	99% Staff paid monthly salaries by 28th of every month of 3rd Quarter.	99% Staff paid monthly salaries by 28th of every month of 4th Quarter.
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Non Standard Outputs:

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

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

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back.

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back.

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back.

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,800	32,100	10,000	1,250	1,250	1,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,800	32,100	10,000	1,250	1,250	1,250	6,250

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

1Capacity needs assessment, Needs analysis, Preparation of the Plan, Preparing and submitting Activity ReportOne CBG report available at the district headquarters

1One CBG report available at the district headquarters

0Implemented in Quarter 1

0Implemented in Quarter 1

0Implemented in Quarter 1

No. (and type) of capacity building sessions undertaken

5Staff training (Conducting Training needs assessment, Holding District Training Committee Meetings), Procuring stationery, Conducting workshopsStaff trained

1Staff supported for carrier development

1Staff trained

1Implemented in Quarter 1

2Staff supported for carrier development

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Non Standard Outputs:

Staff trained, stationery procured, workshops ConductedStaff training, Procuring stationery, Conducting workshops	<i>Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meeting s held.Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meeting s held.</i>	<i>Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings heldSponsoring staff for career development, Inducting staff, Conducting Bi-Annual district performance review workshops/meeting s, Conducting training needs assessment, Conducting District Training Committee meetings.</i>	Staff sponsored for career development, Newly recruited staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, Staff sponsored for career development, District Training Committee Meetings held	Newly recruited staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, Staff sponsored for career development, District Training Committee Meetings held	Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held,Staff sponsored for career development, Newly recruited staff inducted,	Training needs assessment conducted, District Training Committee Meetings held, Staff sponsored for career development, Newly recruited staff inducted, Bi-Annual district performance review workshops conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,751	2,813	3,751	925	925	925
<i>Domestic Dev't:</i>	10,215	7,664	10,215	2,554	2,554	2,554
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,966	10,476	13,966	3,479	3,479	3,479
						3,530

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	All county management activities carried out including Schools, health facilities, Sub counties and Town council, Oil and gas related projects.Carrying out routine monitoring and support supervision to LLGs, Health Units, Schools, Oil and Gas projects.	<i>Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.</i>	<i>Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.Carry out routine monitoring of health centers, Sub counties and primary schools, Supervising and mentoring Lower Local Governments, Conduct compliance checks in LLGs, Monitoring Government projects.</i>	Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired	Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired	Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired	Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,350	10,013	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,350	10,013	24,000	6,000	6,000	6,000	6,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Daily office operations facilitated, Community Barazas coordinated, Information disseminated on Oil & Gas and Agro_LED projects disseminated to relevant stakeholders.Facilit	<i>Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements</i>	<i>Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements</i>	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements	Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements
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	ating daily office works, Conducting community policing activities, Facilitating information sharing on Oil & Gas and Agro_LED related projects	<i>made, District client charter reviewed and disseminated, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated, Information on Oil and Gas related activities and on Agri-LED projects disseminated to PAU, MDAs and various stakeholders in the district.</i>	<i>made, District client charter reviewed and disseminated.Facilitating daily office operations, Conducting community policing activities like coordinating district Balaza' s/community dialogue meetings, Coordinating Radio talk shows, Procuring Newspapers and other print media, Reviewing the District Client Charter.</i>	made, District client charter reviewed and disseminated.	made, District client charter reviewed and disseminated.	made, District client charter reviewed and disseminated.	made, District client charter reviewed and disseminated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,380	21,285	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,380	21,285	5,500	1,375	1,375	1,375	1,375

Output: 13 81 06Office Support services

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Non Standard Outputs:	Small Office equipment and other office support services procured Mineral water for staff welfare and office cleaning tools and procuring a water dispenser.	<i>Operational costs met, water dispenser procured, Office & Compound cleaned and maintained, Toilets Maintained, Security guards paid procurement of small office equipment & other office support services</i> <i>Implemented in 1st Quarter</i>	<i>Operational costs met, water dispenser procured, Offices, toilets and compound cleaned and maintained, paying office operations, Procurement of small office equipment & other office support services</i> <i>Facilitating office Operations , Procuring a water dispenser, Cleaning offices and compound, maintaining toilets, Procurement of small office equipment & other office support services</i>	Operational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services	Operational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services	Operational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services	Operational costs met, water dispenser procured, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	2,000	2,000	250	250	250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	2,000	250	250	250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Payroll managed and monitored through monthly pay roll team meetings, Payslips put on file and Hard copy of pay roll displayed on the public notice board on a monthly basis.Managing payroll through holding monthly payroll team meetings, Printing and displaying monthly payrolls and Providing monthly pay slips.

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

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.Pay roll managed and monitored through the Holding Monthly pay roll review and update meetings, Holding Monthly staff data capture and approval for IPPs, Monthly Payroll printing and displaying.

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,886	3,665	3,886	1,036	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,886	3,665	3,886	1,036	950	950	950

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

80Conducting staff training in proper maintenance of records at District Headquarters.% Staff trained in maintenance of records at District Headquarters

40% Staff trained in maintenance of records at District Headquarters

0Implemented in Quarter 1 and 3

40% Staff trained in maintenance of records at District Headquarters

0Implemented in Quarter 1 and 3

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Non Standard Outputs:

Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.Facilitating office operations, Timely picking and delivering of mails, Updating and securing Office records.

Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.

Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed.Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, installation of new file shelves.

Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed.

Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed, Office operations paid for

Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed, Office operations paid for, Mails collected on time.

New file shelves installed, Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	4,800	1,275	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,800	1,275	1,175	1,175	1,175

Output: 13 81 12Information collection and management

Non Standard Outputs:

Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updating, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments planning activities and ICT activities ensured and District

Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and

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

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

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

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

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

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archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.Procuring a Router for PBS budgeting and Reporting, Repairing, maintenance and security for ICT equipment (Procuring Antivirus, latest Windows, and other relevant Computer software), Paying monthly DSTV subscriptions for improved access to information, Conducting ICT management committee meetings, Submitting reports to line ministries and agencies, Daily speed tests for the 3G internet facility run and reports submitted to UCC and MTN Uganda head offices in Kampala, Website updating and domain annual subscription.Setting up a one stop

District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.

trouble shooting, supervision and maintenance. Procurement of a Router for PBS reporting and other online engagements, maintenance and security of ICT equipment(procurement of Antivirus, latest windows and other relevant computer software), TV access subscription for easy access to Information, Conducting ICT management committee meetings, website updating and domain annual subscription, Procuring internet bandwidth, Submitting reports to Ministry of ICT, NITA-U and UCC, Updating district Archives(district profile, staff list, investment profile among others), Regular trouble shooting and routing supervision of IFMS activities and equipment.

trouble shooting, Software upgrade and installation, supervision and maintenance.

maintained, IFMS trouble shooting, Software upgrade and installation, supervision and maintenance.

trouble shooting, Software upgrade and installation, supervision and maintenance.

trouble shooting, Software upgrade and installation, supervision and maintenance.

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			Information center for Oil and Gas related activities, Managing data on Oil & Gas and Agri- LED projects.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,800	17,850	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,800	17,850	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	369,245	276,934	548,748	137,187	137,187	137,187	137,187
<i>Non Wage Rec't:</i>	576,860	433,145	932,226	232,749	228,900	228,800	241,777
<i>Domestic Dev't:</i>	10,215	7,664	10,215	2,554	2,554	2,554	2,554
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	956,321	717,742	1,491,189	372,490	368,641	368,541	381,518

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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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

-monthly staff salaries are paid - Lower Local Government staff are support supervised. -line staff are supervised and monitored - Quarterly warrants for releases are prepared. -financial consultancy services are provided -Council accounts are prepared-meetings - preparation of activity reports	<i>salaries for Department staff paid for three month, first quarter warrant paid, Departmental staff meetings, Budget meetings carried out 2 support Supervision carried outMade consultations with the line Ministry and other ministries, 2nd quarter warrants prepared, paid salary to staff for six month supervised lower low Government, staff meeting conducted</i>	<i>Depermental staff salaries prepered and paid per month supervion and monitering of lower local government conducted, Budget Excution and Accoubtability conducted and financial releted issues Carried out Accessing staff on the payroll, submissio to Ministry of public service,m eeting conducted at subcounty level doocumentation of finacialDepartment al staff salaries and Hard to paid ifor three month at the Distrct headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngethened.Depar tmental staff salaries and Hard</i>	Departmental salaries paid for three month, supervised and monitored sub counties and other lower local government twice , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted Disseminated Financial information to lower local government	Departmental salaries paid for six month, supervised and monitored sub counties and other lower local government four , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted 2 times Disseminated Financial information to lower local government	Departmental salaries paid for nine month, supervised and monitored sub counties and other lower local government six times , Accountability and Budget execution, Budget Desk meetings conducted, , staff meetings conducted 3 times Disseminated Financial information to lower local government	Departmental salaries paid for twelve month, supervised and monitored sub counties and other lower local government 8 times , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted 4 time Disseminated Financial information to lower local government
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to paid ifor three month at the Distrc headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.Depar tmental staff salaries and Hard to paid ifor three month at the Distrc headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.

Wage Rec't:	120,295	90,221	140,000	35,000	35,000	35,000	35,000
Non Wage Rec't:	15,000	12,000	25,600	8,225	6,725	4,825	5,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,295	102,221	165,600	43,225	41,725	39,825	40,825

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Council Revenue both local and central government transfers enhanced 6 Revenue mobilization meetings conducted. 10 Lower local governments trained on revenue assessment and enumeration skills. Lower Local Governments are monitored on proper utilization of	Carried out Revenue mobilization, meetings in sub counties, revenue utilities submitted for tendering, Revenue Assessment carried Out, Funds transfer to lower Government, Revenue team trained and mentored revenue registers prepared conduct revenue	Identification, Assessment, Enumeration and collect locl revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaultors cary revenue mobili Meetings off all	Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaultors intensify on revenue	Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaultors intensify on revenue	Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaultors intensify on revenue	Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaultors intensify on revenue
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Local revenue assessment tool. Revenue teams are monitored on proper recording and utilization of revenue registers. - conduct revenue mobilization meetings. -Train revenue mobilization team on assessment andenum	<i>assessment, carried out revenue mobilization in all sub counties and town councils, submitted revenue utilities for tendering, transfer fund to all lower local Government and monitor and supervise revenue collections</i>	<i>revenue offices ,gather revenue data,,carry out servoy of all revenue sources prosecution of all DefaultorsIdentification, Assessment, Enumeration and collect locl revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaultors cary revenue mobilIdentification, Assessment, Enumeration and collect locl revenue from existing and new revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all the defaultors cary revenue mobilisation meetinIdentification, Assessment, Enumeration and collect locl revenue from existing and new revenue sources. Review and update the Revenue Enhancement</i>	mobilizations strategies, conduct revenue mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign	mobilizations strategies, conduct revenue mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign	mobilizations strategies, conduct revenue mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign	mobilizations strategies, conduct revenue mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign
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			<i>Plan, training of revenue collectors Enforcement and prosecute all the defaulters carry revenue mobi</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,146	6,360	15,000	3,500	4,000	3,500	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,146	6,360	15,000	3,500	4,000	3,500	4,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2021-02-02Presentation of draft annual budget for 2021/22 to council			2021-02-20Presentation of draft annual budget for 2021/22 to council	2021-04-20Presenting Final Budget for 2021/22 to District Council for Discussion and approval
Date of Approval of the Annual Workplan to the Council			2021-02-15Presentation of annual Work plan to Committees and Council and approval			2021-02-15Presentation of annual Work plan to Committees and Council and approval	
Non Standard Outputs:	-Annual council budget & work plan for 2019-20 prepared and submitted to council for approval. -Budget controls on execution of the budget are prepared. - Supplementary budgets, re allocations and virements are prepared and submitted to relevant authority for approval.-	<i>conducting of meetings of heads of departments and stake holders to prepare for the annual budget.Attending of the regional annual Budget conference</i>	<i>Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Montor and train vote controllers, introduce and assess risk mitigation mesures, preparation of reports, inentify key priority issues,</i>	Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Mentor and train vote controllers, introduce and assess risk mitigation	Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Mentor and train vote controllers, introduce and assess risk mitigation	Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Mentor and train vote controllers, introduce and assess risk mitigation	Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, evaluate and assess s risk mitigation measures, preparation of reports, identify key priority issues, and

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			council annual budget preparation. -supplememnatry budgets, virements and re allocation will be prepared. - generation of budget controls and implementing them.	<i>cary out Botom up plan,and intergration of Different plans ,Preparation and Submission of Annual work plans, Draft Budget,Budget Frame Work District council and Ministry of 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution?????? ?????????????? ?????????????? Document, invitation submission to procurement for fuel lubricants and other consumables conduct budget Desk at District Headquarter and supervise and Monitor Budget execution</i>	measures, preparation of reports, identify key priority issues, carry out Bottom	measures, preparation of reports, identify key priority issues, carry out Bottom,	measures, preparation of Budget estimates, and Annual work plan for financial 2020/2021 submit to council laid and approved , and other reports identify key priority issues, carry out Bottom up plan,and integration of Different plans ,	evaluate budget performance and prepare supplementary Budget,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,187	437	1,750	1,250	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,187	437	1,750	1,250	1,750	1,750

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

-Sector equipment maintained. - Departmental office maintained. - Councils books of account maintained. - -council payments are conducted. - -council books of accounts updated. - URA returns are filed. --Maintaining of office equipment. - Maintaining of departmental offices. -up dating of books of accounts. -Filing of revenue returns. -	<i>sector equipment maintained and banking services for council are coordinated.council books and on line reconciliations are coordinated. payments are conducted.</i>	<i>transfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjaintenance of sector equipment, sumission to procument, filling of revenue returns,to URA,, Budget desk meeting at appropriate funds department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of check list,, posting Books of motor vehicles computer ,and procurement for stationary for the department, warranting,</i>	, Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports	, Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports	, Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports	, Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,950	4,764	3,816	316	316	316
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,950	4,764	3,816	316	316	316
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Output: 14 81 05LG Accounting Services

Non Standard Outputs:

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

Preparation and submission of timely accountability of all Officail Dvances and filling submission to procument for stationary, filling cabins, box fills, and verification of documentsPreparat ion and Submission of the Draft Financial statement to Accountant General, Auditor General and District council, bio annual and nine month statement to Accountant General and Permanent secretary respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls reconciling book of accounts ,ledgers, and abstracts report

Preparation and submission of annual financial statement to office of Auditor General and accountant General, preparation and submission of Audit repeses to auditor General office and accountant general, Audit and verification of Documents, inspection of projects by Auditor general and finance Department submission of account abilities to ministries and other Agencies and filling of documents submission to procument for stationary, filling cabins, box fills, and verification of documents

Preparation and submission of annual financial statement to office of Auditor General and accountant General, preparation and submission of Audit repeses to auditor General office and accountant general, Audit and verification of Documents, inspection of projects by Auditor general and finance Department submission of account abilities to ministries and other Agencies and filling of documents

Preparation and submission of annual financial statement to office of Auditor General and accountant General, preparation and submission of Audit repeses to auditor General office and accountant general, Audit and verification of Documents, inspection of projects by Auditor general and finance Department submission of account abilities to ministries and other Agencies and filling of documents

Preparation and submission of annual financial statement to office of Auditor General and accountant General, preparation and submission of Audit repeses to auditor General office and accountant general, Audit and verification of Documents, inspection of projects by Auditor general and finance Department submission of account abilities to ministries and other Agencies and filling of documents

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			<i>preparation,printing and photocopying of documents, Auditing of books of Accounts, strengthening the internal controls</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,750	11,100	3,150	4,900	2,150	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,750	11,100	3,150	4,900	2,150	900

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,001	7,500	7,500	7,500	7,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,001	7,500	7,500	7,500	7,501

Output: 14 81 08Sector Management and Monitoring

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Non Standard Outputs:

Department
Quarterly backup
support meetings at
LLGS, Review
quarterly LLG
L/Revenues
performance,
Discussion and
training on
L/revenue
collection
guidelines and
training on TREPS
Monitoring and
supervision check
list prepared
facilitation of staff
printing and
photocopying of
documents Design
and training of
L/revenue
collection
templates,
Installation and
mentainance of
TREPs

*Department
Quarterly backup
support meetings
at LLGS, Review
quarterly LLG
L/Revenues
performance,
Discussion and
training on
L/revenue
collection
guidelines and
training on TREPS
Monitoring and
supervision check
list prepared
facilitation of staff
printing and
photocopying of
documents
Department
Quarterly backup
support meetings
at LLGS, Review
quarterly LLG
L/Revenues
performance,
Discussion and
training on
L/revenue
collection
guidelines and
training on TREPS
Monitoring and
supervision check
list prepared
facilitation of staff
printing and
photocopying of
documents*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,317	1,738	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,317	1,738	0	0	0	0	0
<i>Wage Rec't:</i>	120,295	90,221	140,000	35,000	35,000	35,000	35,000
<i>Non Wage Rec't:</i>	48,463	37,797	91,652	26,628	25,191	19,541	20,292
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	168,758	128,018	231,652	61,628	60,191	54,541	55,292

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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
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

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Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Council and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and enforced, staff salaries paid for 12 months 22 workshops and seminars externally organised on various issues attended by the DEC .Discussion and approval of district LED work plans,projects and work plans.	<i>wo council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced. Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced</i>	<i>Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months. Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGsCouncil and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and staf, facilitating of political</i>	Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	One council meeting and one district business committee meeting held,staff salaries for three month paid, councilors allowance for three month paid.
Wage Rec't:	304,000	228,000	200,000	50,000	50,000	50,000	50,000
Non Wage Rec't:	208,660	159,995	211,000	52,750	52,750	52,750	52,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	512,660	387,995	411,000	102,750	102,750	102,750	102,750

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	A List of supplier	<i>Pre-qualification</i>	<i>Evaluate and</i>	Pre-qualification	20 bid documents	10 bid document	10 bid document
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base prepared and maintained, 4 quarterly procurement reports prepared and submitted to line Ministries and Agencies, 55 Bid documents prepared, Bids evaluated by the 12 technical evaluation and 8 contract committee meetings held. 55 tenders approved by the contracts committee for possible contractual arrangement. 3 advertisements under open domestic bidding procedures run Evaluating bid s for consideration by the contracts committee,Preparation of standard Bidding documents and submitting them to potential service providers. Assorted office equipment and stationery procured.	<i>list prepared and publicized, 15 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.15 bid documents prepared, 45 tenders awarded,one computer and laptop serviced,one quarterly report written and submitted.</i>	<i>award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held. Submit tender informa Publicise tender informationA List of supplier base prepared and maintained, 4 quarterly procurement reports prepared authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, tenders approved by the contracts committee for possible contractual arrangement.Payment of evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparation of standard Bidding documents and submitting</i>	list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.	prepared,40 tenders awarded,one computer and laptop serviced,one quarterly report written and submitted.	prepared, 40 tenders awarded,one quarterly report written and submitted	prepared, 40 tenders awarded, one Quarterly report written and submitted.
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			<i>them to potential purposes, procurement of small office and office equipment</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	8,400	2,100	2,100	2,100	2,100

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:

Recruitment plan reviewed, 8 District Service Commission meetings held (for interviews, staff Disciplinary action, promotion and confirmation) 30 job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission reports prepared and submitted to line ministries and relevant authorities. small office equipment, computer consumables and stationery procured.	<i>quarterly district service commission meetings held, one job advert advertised in news papers,5 disciplinary cases handled, quarterly reports submitted to the ministry. Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.</i>	<i>Operationalise the new District Service Committee by induction and training. Holding at least 8 the district service committee meetings, to shortlist candidates, interview, promote staff, and discipline procure the stationary, meetings held,job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission authorities. small office equipment and stationery procured. Conducting district service commission meeting,advertising</i>	quarterly district service commission meetings held, one job advert advertised in news papers,5 disciplinary cases handled, quarterly reports submitted to the ministry.	Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.	Quarterly District Service commission meetings held, 5 staff disciplinary cases handled, report submitted to line ministry.	Quarterly reports submitted to line ministry, 10 disciplinary cases handled,
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			<i>job opportunities,interv iewing and recruiting staff in line with recruitment plans,handling staff disciplinary cases and preparing reports for submission to the relevant authorities, procurement of small office equipment and stationery.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,200	9,900	13,220	3,770	3,150	3,150	3,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,200	9,900	13,220	3,770	3,150	3,150	3,150

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>10Land applicationsLand applications</i>	2Land applications	4Land applications	2Land applications	2Land applications
No. of Land board meetings	<i>4Land board meetings conductedLand board meetings conducted</i>	1Land board meetings conducted	1Land board meetings conducted	1Land board meetings conducted	1Land board meetings conducted

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Non Standard Outputs:		Land board committee reports prepared and submitted, co-ordination meetings held with zonal land office. 3 community sensitization meetings held, 4 field verification visits/ Land inspections carried out by the district land board, at least 10 land titles for district/government institutions processed.	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land land titles for District land secured.4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board, at least 2 land titles for district land land committee processing land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board, at least 4 land titles for district land land committee processing land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board, at least 2 land titles for district land committee processing land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board, at least 2 land titles for district land land committee processing land titles for District land secured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	8,900	2,225	2,225	2,225	2,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	8,900	2,225	2,225	2,225	2,225

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2Auditor generals reports reviewed, and studied and findings submitted to councilAuditor generals reports reviewed, and studied and findings submitted to council	1Auditor generals reports reviewed, and studied and findings submitted to council	1Auditor generals reports reviewed, and studied and findings submitted to council
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No. of LG PAC reports discussed by Council

6prepare and
present 06 LGPAC
reports to council
at the district
headquarterprepare
e and present 06
LGPAC
reports to council
at the district
headquarter

prepare and present
LGPAC
reports to council
at the district
headquarter

prepare and
present LGPAC
reports to council
at the district
headquarter

prepare and present
LGPAC
reports to council
at the district
headquarter

prepare and present
LGPAC
reports to council
at the district
headquarter

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Non Standard Outputs:

6 Public accounts committee meetings held, 4 regional and national workshops well attended, Field visits for value for money inspections held. Conducting public accounts committee meeting, attending local, regional and national workshops, quarterly reports submitted reports to the relevant authorities.

District, Regional and National workshops well attended, Field visits for value for money inspections held. Conducting public accounts committee meeting, attending local, regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities District, Regional and National workshops well attended, Field visits for value for money inspections held. Conducting public accounts committee meeting, attending local, regional and national workshops, attended, public accounts committee reports . submitting reports to the relevant authorities

6 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports1 Public accounts committee meeting held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports2 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports2 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports

Internal audit reports

Audit general reports and two internal audit reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	16,980	4,245	4,245	4,245	4,245

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	16,980	4,245	4,245	4,245	4,245

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.Quarterl y Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending	1Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	1Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	1Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	1Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	1Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.
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Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

At least 12 District Executive Committee meetings conducted (all sets of minutes in place),4 Quarterly monitoring visits done, Community feed back mechanism established through community barazas, 8 Relevant meetings at District/Central level attended by the district executive members. Fuel lubricants for the district chairperson, of stationery and small office equipment procured

Three District Executive committee meeting held, One field monitoring on programs implementation conducted Three District Executive committee meeting held, One field monitoring on programs implementation conducted. 1 implementation Review meeting with H.O.Ds held

relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.
held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended. Attend community feed abck meetings (Barazas)monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Conduct the quartely political and monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Conduct field monitoring

Three District Executive committee meeting held,quarterly meetings held.

Three District Executive committee meeting held,quarterly meetings held.

Three District Executive committee meeting held,quarterly meetings held.

Three District Executive committee meeting held,quarterly meetings held.

Vote:595 Ntoroko District

FY 2020/21

			visits for projects implementaion verificationConduc t the quartely political and monthly executive committee meetings, procure the quortely stationary,attend the quartely political and executive committee meetings. Hold feed back meetings (BARAZA) at LLG Levels				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,750	23,063	20,500	5,125	5,125	5,125	5,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,750	23,063	20,500	5,125	5,125	5,125	5,125

Output: 13 82 07Standing Committees Services

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

6 Standing committee meetings held, to prepare committee reports and submit them to the District council for adoption and discussions. District Councillors oriented on council proceedings and rules of procedures, Committee members allowances paid.

Two District standing committee meetings held, standing committee members allowances paid. Two District standing committee meetings held, standing committee members allowance paid.

Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient council commettees attend workshops, seminars and meetings. Field monitoring of line projectsConductmeeting for standing commitees of council, attend District/Central government organised meetings/workshop s. Orientationof Council on planning/budgeting cycleConductmeeting for standing commitees of council, attend District/Central government organised meetings/workshop s. Conduct field monitoring visits procure office items, stationeryConduct meeting for standing commitees of council, attend District/Central government organised meetings/workshop s. Conduct field monitoring visits. Attend local Barazas

Two District standing committee meetings held, standing committee members allowances paid.

One District standing committee meetings held, standing committee members allowance paid.

one district standing committee meetings held.

One District standing committee meeting held, sitting allowance for District Standing Committee paid.

Vote:595 Ntoroko District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,126	11,945	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,126	11,945	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	304,000	228,000	200,000	50,000	50,000	50,000	50,000
<i>Non Wage Rec't:</i>	301,236	228,527	299,000	75,215	74,595	74,595	74,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	605,236	456,527	499,000	125,215	124,595	124,595	124,595

Vote:595 Ntoroko District

FY 2020/21

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:

Salaries and hard to reach allowances for 23 staff paid for 12 month as well as acting allowances.Paying Salaries, hard to reach allowances and acting allowances for staff	<i>Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.Salaries and hard to reach allowances for 23 staff paid as well as acting allowances.</i>	<i>Salaries and hard to reach allowances for staff paid for 12 month as well as acting allowances.Extension on workers in all LLGs facilitated to undertake advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 10 demo sites established, 12 study tours and visits organized and attended.Paying</i>	Salaries and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 20 demo sites established, 3 study tours and visits organized and attended	Salaries and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 20 demo sites backstoped, 3 study tours and visits organized and attended	Salaries and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 20 demo sites backstoped, 3 study tours and visits organized and attended	Salaries and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 20 demo sites backstoped, 3 study tours and visits organized and attended
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Vote:595 Ntoroko District

FY 2020/21

salaries , hard to reach as well as acting allowances for staff paid for 12 month.Facilitating extension workers in all LLGs to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Monitoring and supervision of Agriculture extension activities and projects in all LLGs , Establishing 40 model farms and 20 demo sites, Organizing and attending 12 study tours and visits.

Wage Rec't:	482,639	360,000	608,243	152,028	152,028	152,028	152,158
Non Wage Rec't:	0	0	116,053	51,013	29,013	29,013	7,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	482,639	360,000	724,296	203,041	181,041	181,041	159,172

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	20 extension workers in all	20 extension workers in all	N/A/N/A
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Vote:595 Ntoroko District

FY 2020/21

LLGs facilitated to undertake extension and advisory services through household visits, ensure farmers trained in appropriate yield enhancing technologies and Agribusiness, 01 survey conducted on farmers, monthly basic agricultural statistics collected in all LLGs, 3,300 vanilla for farmers in Nombe and karugutu SCs and other planting materials (cassava) procured and distributed in all LLGs , Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 10 demo sites established, 10 Motorcycles serviced and maintained, 12 study tours and visits organized and attended. Facilitating extension workers in all LLGs to undertake extension and advisory services and training of farmers in appropriate yield enhancing technologies and

LLGs facilitated to undertake extension and advisory services ,farmers training, agricultural statistics collected, 1,650 vanilla/planting materials procured for farmers in Nombe and karugutu SCs , 10 model & 5 demo sites established, 2 Motorcycles serviced & 3 study tours organized 20 extension workers in all LLGs facilitated to undertake extension and advisory services ,farmers training, agricultural statistics collected, 01 survey conducted, 10 model sites established, 3 Motorcycles serviced & 3 study tours organized



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Vote:595 Ntoroko District

FY 2020/21

<p>statistics in Kanara TC and Kanara SC. Supervised and backstopped model farms and 02 demo sites establishment in Kanara TC and Kanara SC. Established 04 fish ponds and restocked them with 2750 fish fries in Nombe and karugutu. Conducted 02 Radio talk shows. Facilitated Control of illegal fishing activities on the lake Albert. Supervising and backstopping farmer trainings in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervising and backstopping the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervising and backstopping model farms and 02 demo establishment in Kanara TC and Kanara SC. Identifying and selecting 04 fish ponds host farmers</p>	<p><i>Albert. Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection and 01 survey in Kanara TC and Kanara SC. 2 model farms and 01 demo sites establishment. Established 04 fish ponds and restocked them with 2750 fish fries in Nombe and karugutu. Facilitated Control of illegal fishing activities on the lake Albert.</i></p>	<p><i>statistics in Kanara TC and Kanara SC. Supervised and identified Model farms and guided / facilitated appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings</i></p>	<p>appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings</p>	<p>Model farms and guided appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings</p>	<p>appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings</p>	<p>appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings</p>
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Vote:595 Ntoroko District

FY 2020/21

	and restocking them with 2750 fish fries in Nombe and karugutu. holding 02 Radio talk shows. Conducting control of illegal fishing activities on the lake Albert.		<i>fishing activities on the lake Albert. Participating in Study visits, shows and exhibitions & Attending national and regional meetings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,200	9,150	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,200	9,150	3,100	775	775	775	775

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic agricultural statistics in all LLGs. Supervised and backstopped model farms and 10 demo sites establishment in all LLGs. Reagents for 10 soil testing kits procured, Supervising and backstopping farmer trainings in improved and	<i>Supervised and backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection in all LLGs, Supervised and backstopped model farms and 5 demo sites establishment in all LLGs. Reagents for 10 soil testing kits procuredSupervise d and backstopped farmers trained 01 survey conducted in all LLGs. Supervised agricultural statistics collection and 01 survey in all LLGs. Supervised and backstopped model</i>	<i>Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs . Supervised and backstopped the collection and compilation of basic agricultural statistics in all LLGs including data for food security and nutrition. Supervised and backstopped model farms and 10 demo sites establishment in all LLGs as well as those under ISSD seed project. Supervised and</i>	Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model farms ,guided on farmer field days and agricultural competitions.monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings	Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model farms ,guided on farmer field days and agricultural competitions.monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings	Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model farms ,guided on farmer field days and agricultural competitions.monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings	Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model farms ,guided on farmer field days and agricultural competitions.monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings
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Vote:595 Ntoroko District

FY 2020/21

appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervising and backstopping the collection and compilation of basic agricultural statistics in all LLGs. Supervising and backstopping model farms and 10 demo establishment in all LLGs. , procuring reagents for soil testing kits,

farms establishment in all LLGs.

identified Model farms and guided appropriately on farmer field days and agricultural competitions.Facilitated 10 monthly staff meetings. Conducted Disease and pest surveillance. Participated in Study visits, shows and exhibitions & Attended national and regional meetingsSupervising and backstopping farmers trainings in improved and appropriate yield enhancing technologies, agribusiness as well as conducting 01 survey in all LLGs . Supervising and backstopping the collection and compilation of basic agricultural statistics in all LLGs including data for food security and nutrition. Supervising and backstopping model farms and 10 demo sites establishment in all LLGs as well as those under ISSD seed project. Supervising and identifying Model farms and guiding appropriately on

meetings

Vote:595 Ntoroko District

FY 2020/21

farmer field days
and agricultural
competitions. Facili
tating 10 monthly
staff meetings.
Conducting disease
and pest
surveillance.
Participating in
Study visits, shows
and exhibitions &
Attending national
and regional
meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,040	7,500	13,040	3,260	3,260	3,260	3,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,040	7,500	13,040	3,260	3,260	3,260	3,260

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic livestock statistics in all LLGs. Subscriptions and professional fees paid during the UVA AGM. Veterinary staff facilitated to perate	<i>Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance</i>	<i>Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped the collection and compilation of basic Veterinary statistics in all LLGs. Supervised the identified Model farms and guided appropriately on farmer field days and agricultural</i>	Supervised farmer trainings .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in Study visits, shows & regional meetings. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo sites. Livestock Vaccinated. Electricity paid.	Supervised farmer trainings, 01 survey conducted .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in Study visits, shows & regional meetings. Paid subscriptions and professional fees for UVA AGM. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo	Supervised farmer trainings .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in Study visits, shows & regional meetings. Paid subscriptions and professional fees for UVA AGM. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo	Supervised farmer trainings .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in Study visits, shows & regional meetings. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo
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Vote:595 Ntoroko District

FY 2020/21

the 5 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale and Kibuuku. Supervised and backstopped 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 34000 Livestock and maintained the cold chain. Electricity paid. Undertook 52 surveillance activities. Supported AI services among 30 heifers. 01 Motorcycle for DVO serviced and maintained. Supervising and backstopping farmer trainings in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervising and backstopping the collection and compilation of basic livestock statistics in all LLGs. Paying Subscriptions and professional fees during the UVA AGM. Facilitating the veterinary staff	<i>activities and AI services among 8 heifer dones. Supervised farmer trainings as well as 01 survey conducted in all LLGs. Supervised collection of basic livestock statistics in all LLGs. Subscriptions and professional fees paid during the UVA AGM. Veterinary staff facilitated to operate the 5 livestock markets . Supervised 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 8500 Livestock and maintained the cold chain. Electricity paid. 13 surveillance activities and AI services among 7 heifer dones.</i>	<i>competitions. Participated in Study visits, shows and exhibitions & Attended national and regional meetings. Attended, paid subscriptions and professional fees during the UVA symposium and AGM. Veterinary staff facilitated to operate the 6 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale, Itoojo and Kibuuku. Supervised and backstopped 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 34000 Livestock and maintained the cold chain. Electricity paid. Undertook 52 surveillance activities. Supported AI services among 30 heifers. Supervising and backstopping farmers trainings in improved and appropriate yield enhancing technologies, agribusiness as well as conducting 01 survey in all</i>	Surveillance & AI activities done.	farms and 10 demo sites. Livestock Vaccinated. Electricity paid. Surveillance & AI activities done.	sites. Livestock Vaccinated. Electricity paid. Surveillance & AI activities done.	Surveillance & AI activities done.
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Vote:595 Ntoroko District

FY 2020/21

to operate the 5 livestock markets of Rwebisengo, Kyabukunguru, Nyakasenyi, Rwamabaale and Kibuuku. Supervising and backstopping 20 model farms and 10 demo establishment in all LLGs. Vaccinating 34,000 Livestock, maintaining the cold chain and undertaking 52 surveillance activities. Paying Electricity, Procuring Liquid nitrogen and semen, identifying 30 heifers and conducting AI services. Servicing and maintaining 01 Motorcycle for DVO.

LLGs. Supervising and backstopping the collection and compilation of basic Veterinary statistics in all LLGs. Supervising the identifying of Model farms and guiding appropriately on farmer field days and agricultural competitions. Participating in Study visits, shows and exhibitions & Attending national and regional meetings. Attending and paying subscriptions & professional fees during the UVA symposium and AGM. Facilitating veterinary staff to operate the 6 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale, Itoojo and Kibuuku. Supervising and backstopping 20 model farms and 10 demo sites establishment in all LLGs. Vaccinating 34000 Livestock and maintaining the cold chain. Paying for Electricity. Undertaking 52

Vote:595 Ntoroko District

FY 2020/21

			<i>surveillance activities. Supporting AI services among 30 heifers.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,700	13,275	14,650	3,662	3,660	3,660	3,668
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,700	13,275	14,650	3,662	3,660	3,660	3,668

Output: 01 82 12District Production Management Services

Non Standard Outputs:	30 Extension workers both public and private trained/capacity built. Basic agricultural statistics Collected, Analyzed and shared. Quarterly Multisectoral planning and review Meetings held. Bank Charges paid. 01 BFP and quarterly Work plans and Budget prepared. Quarterly reports prepared and submitted to the Ministry. 01 Production vehicle and motorcycle Serviced /Maintained. Quarterly. Agriculture extension activities and projects Monitored and Supervised in all LLGs.Vehicle insurance paid,	Basic agricultural statistics Collected,. Quarterly planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced /Maintained. Vehicle insurance paid, Fuel and stationary for office procured. Small office equipment's / computer accessories including anti virus and cateins procured. community Associations /schools sensitized and trained, Fos facilitated inputs procured, Workers , Oil and gas	30 Extension workers both public and private trained/ capacity built. Quarterly Multisectoral planning and review Meetings held. Bank Charges paid. 01 BFP and quarterly Work plans and Budget prepared. Quarterly reports prepared and submitted to the Ministry. 02 Production vehicles and motorcycle Serviced / Maintained. Quarterly. Agriculture extension activities and projects Monitored and Supervised in all LLGs. 01 Vehicle insurance paid, 1,000 litres of fuel for coordination procured quarterly	Quarterly reviews held. BFP, quarterly Work plans &reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. Participated in Study visits, shows & regional meetings	Quarterly reviews held. BFP, quarterly Work plans &reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. Participated in Study visits, shows & regional meetings	Extension workers both public &private capacity built. Quarterly reviews held. BFP, quarterly Work plans &reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. Participated in Study visits, shows & regional meetings	Quarterly reviews held. BFP, quarterly Work plans &reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . Vehicle insurance paid, 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. 02 Radio talkshows held. Participated in Study visits, shows & regional meetings
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Vote:595 Ntoroko District

FY 2020/21

9,282 litres and stationary for office coordination procured. Small office equipment's maintained and computer accessories including anti virus as well as small office essentials and cateins procured. participated in 2 Study visits. Apiary demo established. Communities Mobilized and sensitized to form groups at parish and Sub county level, community Associations trained, Fos facilitated on product certification , Sectoral monitoring and supervision done, Schools trained on nutrition & DNAP disseminated, exchange visits conducted, improved varieties/breeds targeting PAPs procured, verified and distributed, Extension Workers recruited and facilitated and Oil and gas/park activities supervised. Identifying and selecting of 30	<i>activities supervised. Basic agricultural statistics Collected,. Quarterly planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle Serviced. Agriculture projects Monitored and Supervised in all LLGs., Fuel and stationary for office procured. Small office equipment's and cateins procured.communi ty Associations /schools sensitized and trained, Fos facilitated. inputs procured, Workers , Oil and gas activities supervised.</i>	<i>and stationary for office coordination procured. Small office equipments maintained and computer accessories including anti virus as well as small office essentials procured. 02 Radio talkshows held. Participated in Study visits, shows and exhibitions & Attended national and regional meetings Conducting training for 30 Extension workers both public and private. Holding Quarterly Multisectoral planning and review Meetings. Paying Bank Charges paid. Preparing 01 BFP and quarterly Work plans and Budget. Preparing and submitting quarterly reports to the Ministry. Servicing and maintaining 02 Production vehicles and motorcycle on quarterly basis. Monitoring and supervising Agriculture extension activities and projects in all LLGs.Paying comprehensive</i>
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Vote:595 Ntoroko District

FY 2020/21

Extension workers both public and private
 Training/capacity building of 30 Extension workers both public and private, Collecting, analyzing and sharing basic agricultural statistics. Holding quarterly Multisectoral planning and review meetings. Paying bank charges. Preparing 01 BFP an quarterly Work plans and budget as well as making quarterly reports and respective submission to the ministry. Servicing /Maintainance of 01 Production vehicle and motorcycles. Paying of vehicle insurance, Monitoring and supervision of Agriculture extension activities and projects. Procuring 9,282 litres and stationary for office coordination.Maintainance of Small office equipments and procuring computer accessories and anti virus as well as small office

insurance for 01 production vehicle , procuring 1,000 litres of fuel for coordination and stationary for office coordination. Maintaining Small office equipments and computer accessories including anti virus as well as procuring small office essentials. Holding 02 Radio talkshows. Participating in Study visits, shows and exhibitions & Attending national and regional meetings

Vote:595 Ntoroko District

FY 2020/21

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	458,156	343,617	40,380	6,067	6,079	7,567	20,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	458,156	343,617	40,380	6,067	6,079	7,567	20,667

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

Designed and monitored development projects and constructed Rwangara fish handling facility. Office at Rwebisengo Vet centre constructed. Procured Furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office. Procured 02 equipments and pump for a mini irrigation scheme. Procured Apiary demo equipments and beehives as well as 01 Veterinary Surgical kit . Procured 10 Veterinary meat inspection kits and stamps. Procured 08 Production vehicle tyres. Designing and monitoring development projects and Constructing Rwangara fish handling facility. Construction of office at Rwebisengo Vet centre. Procuring Furniture (02 office chairs, office table and filling cabinet) for the Veterinary	<i>Procurement requests submitted, specifications developed, Bids evaluated and tender awarded for supply of furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office as well as 04 Production vehicle tyres. Procured reagents. Procured apiary equipments & beehives and Payment for the supplies made. Procured Furniture (02 office chairs, office table and filling cabinet) for the Veterinary and Agriculture Office. Bills of Quantities (BoQs) developed, Bids evaluated and tender awarded for Office at Rwebisengo Vet centre. Specifications developed, Bids evaluated and tender awarded for supply of 01 Veterinary Surgical kit, 10 Veterinary meat inspection kits and stamps, apiary equipments & beehives.</i>	<i>Under Veterinary department, small portable hatchery for veterinary practice procured. Rwamabale milk plant in Bweramule fenced with chain link. Loading ramp constructed in Rwamabale Market. Under Crop sector, 4,000 vanilla vines and cassava stems procured and distributed. Under the fisheries subsector, 02 motorcycles procured. Under the production management office, 100 plastic chairs procured for Rwebisengo Vet centre hall, 10 tyres procured for 02 production vehicles, 03 computer laptops procured as well as an internet router. Developing of specifications and bills of Quantities, evaluation of bids, awarding of bids, supplies and delivery / execution of works and certification of completion.</i>	4,000 vanilla vines and cassava stems procured and distributed. Fish slab construction completed in Rwangara. kanara, 03 computer laptops procured as well as an internet router. 5 tyres procured for production vehicles	Rwamabale milk plant in Bweramule fenced with chain link, 100 plastic chairs procured for Rwebisengo Vet centre hall.	Obstretic kit and small portable hatchery for veterinary practice procured. Loading ramp constructed in Rwamabale Market. 5 tyres procured for production vehicles	Apiary Accessories procured
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Vote:595 Ntoroko District

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<i>Domestic Dev't:</i>	9,000	6,750	7,000	0	7,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,000	0	7,000	0	0
<i>Wage Rec't:</i>	482,639	360,000	608,243	152,028	152,028	152,028	152,158
<i>Non Wage Rec't:</i>	634,597	475,918	187,223	64,777	42,787	44,275	35,384
<i>Domestic Dev't:</i>	78,081	58,200	77,438	36,426	28,000	10,500	2,512
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,195,316	894,118	872,904	253,231	222,815	206,803	190,054

Vote:595 Ntoroko District

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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: Higher LG Services

Output: 08 81 01Public Health Promotion

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

4 radio talk shows on health promotion conducted and 4 ANCI sensitization meetings with VHTs, opinion leaders, religious and cultural leaders conducted. Training of health workers, opinion leaders and other stake holders on Ebola preparedness conducted and routine surveillance on Ebola cases and support supervision especially on places of entry from DR Congo also conducted. 4 radio talk shows on health promotion and 4 ANCI sensitization meetings with VHTs, opinion leaders, religious and cultural leaders conducted. Train health workers, opinion leaders and other stake holders on Ebola preparedness and routine surveillance on Ebola cases and support supervision especially on places of entry from DR Congo.

1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted. 1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.

Conducted 4 quarterly community sensitization meetings with community stakeholders on health promotion. Conduct 4 quarterly community sensitization meetings with community stakeholders on health promotion

Conducted community sensitization meetings with community stakeholders on health promotion

Conducted community sensitization meetings with community stakeholders on health promotion

Conducted community sensitization meetings with community stakeholders on health promotion

Conducted community sensitization meetings with community stakeholders on health promotion

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 10,000

7,500

1,600

400

400

400

400

Vote:595 Ntoroko District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For KeyOutput	60,000	45,000	1,600	400	400	400	400

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	4 Sanitation campaigns conducted and 4 VHT quarterly performance review meetings conducted. Community dialogue meetings conducted and data collection also conducted. Conduct 4 Sanitation campaigns and Conduct 4 VHT quarterly performance review meetings . Conduct Community dialogue meetings and data collection.	Conducted 4 quarterly sanitation activities in different sub counties, conducted 1 refresher training of environmental health staff on IPC assessment and conducted Onsite health facility mentorship on IPCConduct 4 quarterly sanitation activities in different sub counties, conduct 1 refresher training of environmental health staff on IPC assessment and conducting Onsite health facility mentorship on IPC	Conducted sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPC	Conducted sanitation activities in different sub counties, conducted 1 refresher training of environmental health staff on IPC assessment and conducted Onsite health facility mentorship on IPC.	Conducted sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPC	Conducted sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPC
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	70,000	17,500	17,500	17,500
Total For KeyOutput	35,000	26,250	70,000	17,500	17,500	17,500

Output: 08 81 06District healthcare management services

Vote:595 Ntoroko District

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Non Standard Outputs:	Medical supplies procured, Distributed and monitored Procurement of medical supplies by NMS	<i>Medical supplies procured, distributed and monitored Medical supplies procured, distributed and monitored</i>	<i>Procured bi-monthly medical drugs by NMS Procurement of bi-monthly medical drugs by NMS</i>	Procured bi-monthly medical drugs by NMS	Procured bi-monthly medical drugs by NMS	Procured bi-monthly medical drugs by NMS	Procured bi-monthly medical drugs by NMS
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	<i>120,000</i>	30,000	30,000	30,000	30,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	120,000	90,000	120,000	30,000	30,000	30,000	30,000
<i>Output: 08 81 07Immunisation Services</i>							

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:	Monthly routine data collection on immunization indicators, sanitation campaigns, Child health days, vaccine fridge maintenance and support supervision conducted with support from UNICEF. Conduct monthly routine data collection on immunization indicators, sanitation campaigns, Child health days, vaccine fridge maintenance and support supervision with support from UNICEF.	Supported health facilities to conduct more quarterly integrated immunization outreaches, conducted quarterly performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted quarterly vaccine fridge maintenance. Support health facilities to conduct more quarterly integrated immunization outreaches, conduct quarterly performance review meetings on immunization data elements, conduct monthly data quality assessments on immunization data elements and conduct quarterly vaccine fridge maintenance.	Supported health facilities to conduct more integrated immunization outreaches, conducted performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance.	Supported health facilities to conduct more integrated immunization outreaches, conducted performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance.	Supported health facilities to conduct more integrated immunization outreaches, conducted performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance.	Supported health facilities to conduct more integrated immunization outreaches, conducted performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	0	0	0	0	0	0	
	External Financing:	164,000	123,000	110,000	27,500	27,500	27,500	27,500
	Total For KeyOutput	164,000	123,000	110,000	27,500	27,500	27,500	27,500

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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	65Conduct health education in antenatal clinic and conduct CME on customer care.Proportion of deliveries conducted in Stella maris HCIII in a year	20Proportion of deliveries conducted in Stella maris HCIII	20Proportion of deliveries conducted in Stella maris HCIII	20Proportion of deliveries conducted in Stella maris HCIII	20Proportion of deliveries conducted in Stella maris HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	380Carry out more immunization outreachesNumber of children under one year immunized with pentavalent vaccine in Stella maris HCIII	100Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII	100Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII	100Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII	100Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII
Number of inpatients that visited the NGO Basic health facilities	980Conduct health education in IPD and conduct CME on customer care.Number of in patients admitted in Stella maris HCIII in a year	270Number of in patients admitted in Stella maris HCIII	270Number of in patients admitted in Stella maris HCIII	270Number of in patients admitted in Stella maris HCIII	270Number of in patients admitted in Stella maris HCIII
Number of outpatients that visited the NGO Basic health facilities	9002Conduct health education in OPD and conduct CME on customer care.Number of out patients that get served in Stella maris HCIII in a year	2250Number of out patients that get served in Stella maris HCIII	2250Number of out patients that get served in Stella maris HCIII	2250Number of out patients that get served in Stella maris HCIII	2250Number of out patients that get served in Stella maris HCIII

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Non Standard Outputs:

Conducted out reaches, procured medicines and supplies, paid salaries of some staff and facility management. Conducted out reaches, procurement of medicines and supplies, Payment of some staff salaries and facility management

Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management. Conducted out reaches, procured medicines and supplies, small office equipment, stationaries and facility management

Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities. Conduct immunization outreaches, procurement of medical drugs, office maintenance and conduct health promotion and hygiene activities.

Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.

Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.

Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.

Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,925	3,693	3,716	929	929	929	929
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,925	3,693	3,716	929	929	929	929

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

% age of approved posts filled with qualified health workers

90%Recruitment of critical cadres like DHO's, ADHOs and other health workersRecruited critical cadres like DHO's, ADHOs and other health workers

90%Recruited critical cadres like DHO's, ADHOs and other health workers

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

95%Conduct refresher training of VHTs on ICCM and reporting.Refreshers training of VHTs on ICCM and reporting conducted

95%Refresher training of VHTs on ICCM and reporting conducted

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No and proportion of deliveries conducted in the Govt. health facilities	1850 <i>Conduct health education sessions in antenatal clinic about delivering in health unit. Conducted health education sessions in antenatal clinic about delivering in health unit.</i>	500Conducted health education sessions in antenatal clinic about delivering in health unit.	500Conducted health education sessions in antenatal clinic about delivering in health unit.	500Conducted health education sessions in antenatal clinic about delivering in health unit.	500Conducted health education sessions in antenatal clinic about delivering in health unit.
No of children immunized with Pentavalent vaccine	3032 <i>Conduct more immunization outreaches</i>	800Conducted more immunization outreaches	800Conducted more immunization outreaches	800Conducted more immunization outreaches	800Conducted more immunization outreaches
No of trained health related training sessions held.	10 <i>Conduct training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances sessions. Training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances sessions conducted.</i>		10Training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances sessions conducted.		
Number of inpatients that visited the Govt. health facilities.	5000 <i>Conduct health education in IPD and conducted CME on customer care</i>	1250Conducted health education in IPD and conducted CME on customer care	1250Conducted health education in IPD and conducted CME on customer care	1250Conducted health education in IPD and conducted CME on customer care	1250Conducted health education in IPD and conducted CME on customer care

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Number of outpatients that visited the Govt. health facilities.

42300Conduct health education in OPD and conducted CME on customer careConducted health education in OPD and conducted CME on customer care

11000Conducted health education in OPD and conducted CME on customer care

11000Conducted health education in OPD and conducted CME on customer care

11000Conducted health education in OPD and conducted CME on customer care

11000Conducted health education in OPD and conducted CME on customer care

Number of trained health workers in health centers

62Conduct training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances.Training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances conducted.

62Training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances conducted.

Non Standard Outputs:

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

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

Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compoundConduct immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound

Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound

Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound

Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound

Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	83,704	62,778	249,868	62,467	62,467	62,467	62,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,704	62,778	249,868	62,467	62,467	62,467	62,467

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

Conducted support supervision and monitoring of Butungama health center construction by the district officialsConduct weekly support supervision and monitoring of Butungama health center by district officials.

Conducted support supervision and monitoring of Bweramule health center construction by district officialsConducted support supervision and monitoring of Bweramule health center construction by district officials

<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>	5,561	4,171	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,561	4,171	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

1Construction of Musandama Health center III Musandama Health center III constructed

No of healthcentres rehabilitated

0No any health center rehabilitatedNo any health center rehabilitated

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Non Standard Outputs:		Butungama Health center III constructedConstruction of Butungama Health center III.	<i>Constructed structures at Musandama HCII for purposes of upgrading to HCIIIConstruction of structures at Musandama HCII for purposes of upgrading to HCIII</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>	650,000	487,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	650,000	487,500	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Completion of Doctor's house at Rwebisengo HCIVDoctor's house completed at Rwebisengo HCIV</i>	1Doctor's house assessed, BoQS prepared a warded for completion, at Rwebisengo HCIV	1Doctor's house completed at Rwebisengo HCIV	1Doctor's house completed at Rwebisengo HCIV	1Doctor's house completed and handed over at Rwebisengo HCIV
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	32,691	8,173	8,173	8,173	8,173
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,691	8,173	8,173	8,173	8,173

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

No of OPD and other wards constructed			<i>1Construction of OPD general ward at Karugutu HCIV Construction of OPD general ward at Karugutu HCIV completed.</i>	1OPD at Karugutu completed (shuttering, Finishes	1OPD at Karugutu completed (shuttering, FinishesKarugutu HCIV completed.	1OPD at Karugutu completed (Flooring and tilling)	1OPD at Karugutu completed and handed over
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No of OPD and other wards rehabilitated		0No any building rehabilitatedNo any building rehabilitated					
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.Construction works of OPD general ward at Karugutu HCIV	Completed OPD general ward at Karugutu HCIVCompleted OPD general ward at Karugutu HCIV	Construction of OPD general ward at Karugutu HCIV completed.Completion of OPD building at Karugutu HCIV	Construction of OPD general ward at Karugutu HCIV completed.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,610	37,958	32,050	8,013	8,013	8,013	8,013
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,610	37,958	32,050	8,013	8,013	8,013	8,013

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Output: 08 81 84 Theatre Construction and Rehabilitation

No of theatres constructed			1Completion of construction of theatre at Rwebisengo HCIVCompleted construction of theatre at Rwebisengo HCIV	1Theater at Rwebisengo HC IV completed through Assessment , award and commencement of construction	Rwebisengo HC IV completed through construction and supervision	1Completed construction of theater at Rwebisengo HCIV	1Theater at Rwebisengo complited through construction, supervision and hand over
No of theatres rehabilitated			0N/AN/A				
Non Standard Outputs:			Completed construction of theatre at Rwebisengo HCIVCompletion of construction of theatre at Rwebisengo HCIV			Completed construction of theatre at Rwebisengo HCIV and equipped	
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	44,714	11,179	11,179	11,179	11,179
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,714	11,179	11,179	11,179	11,179

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Paid salaries for all health workers for 12 months, 4 onsite mentorships and coaching conducted, Identify and reward the best performing HWs at facility level conducted and Collection of monthly staff attendance reports	Paid salaries for all health workers for 3 monthsPaid salaries for all health workers for 3 months	Paid salaries for health workers for 12 months, conducted integrated support supervision visits to health facilities, procured office stationary, fuel and made vehicle repairs and maintenance,	Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel	Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel	Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel	Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, 3 DHT and Departmental procure office stationary, fuel
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conducted and recruited health workers in the upgraded health center IIIs. Payment of salaries of all health workers for 12 months, conduct 4 onsite mentorships and coaching, Identify and reward the best performing Health workers at facility level and Collection of monthly staff attendance reports. recruit health workers in the upgraded health center IIIs.

conducted monthly data quality assessments and quarterly performance review meetings, Facilitated one staff to conduct PBS reporting, budgeting and planning. Conducted 12 data cleaning with support from Baylor Uganda, Conducted 4 quarterly mentorships majorly in HIV/AIDs services and conducted lost to follow up visits for lost HIV and TB clients by health facilities. Paid salaries for health workers for 12 months, conducted integrated support supervision visits to health facilities, procured office stationary, procured fuel and made vehicle repairs and maintenance, conducted monthly data quality assessments and quarterly performance review meetings, Facilitated one staff to conduct PBS reporting, budgeting and

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planning. Conduct 12 data cleaning with support from Baylor Uganda, Conduct 4 quarterly mentorships majorly in HIV/AIDs services and conduct lost to follow up visits for lost HIV and TB clients by health facilities.

Wage Rec't:	1,193,693	895,270	1,622,804	405,701	405,701	405,701	405,701
Non Wage Rec't:	0	0	37,090	9,000	9,000	9,000	10,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	30,000	22,500	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	1,223,693	917,770	1,739,894	434,701	434,701	434,701	435,791

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted support supervision to all government and non government health facilities, facilitation of PBS reporting and BFP, Maintenance and repair of motorcycles and vehicle, facilitated HMIS data collection, compiling and reporting , conducted DHT, DHMT and TPC meetings, 4 quarterly performance review meetings conducted and Monthly data quality assessments	Conducted support supervision to all government and non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings. Conducted support supervision to all government and	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits
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	and data cleaning conducted. Conduct support supervision to all government and non government health facilities, facilitation of PBS reporting and BFP and Maintenance and repair of motorcycles and vehicles, facilitation of HMIS data collection, compiling and reporting . conduct DHT, DHMT and TPC meetings, conduct 4 quarterly performance review meetings and conduct Monthly data quality assessments and data cleaning.	<i>non government health facilities, procured small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitated HMIS data collection, compiling and reporting, conducted DHT, DHMT and TPC meetings.</i>	<i>health facilities and district malaria epidemic review and response coordination meetings held. Conduct Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis. Monthly data quality assessments conducted, mentorships in HMIS data quality improvements and procurement of modem data. conduct Quarterly sub district stake holder performance review meetings on EPI, support data improvement teams, carry out support supervision visits to all health facilities and conduct district malaria epidemic review and response coordination meetings.</i>	conducted to all health facilities and district malaria epidemic review and response coordination meetings held.	teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held.	conducted to all health facilities and district malaria epidemic review and response coordination meetings held.	conducted to all health facilities and district malaria epidemic review and response coordination meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,005	2,254	8,840	1,550	1,550	2,870	2,870
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	20,000	15,000	22,578	5,645	5,645	5,645	5,645
Total For Key Output	23,005	17,254	31,418	7,195	7,195	8,514	8,514
Wage Rec't:	1,193,693	895,270	1,622,804	405,701	405,701	405,701	405,701

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<i>Non Wage Rec't:</i>	226,634	169,976	421,113	104,346	104,346	105,666	106,756
<i>Domestic Dev't:</i>	706,171	529,628	109,456	27,364	27,364	27,364	27,364
<i>External Financing:</i>	294,000	220,500	282,578	70,645	70,645	70,645	70,645
Total For WorkPlan	2,420,498	1,815,374	2,435,951	608,055	608,055	609,375	610,465

Vote:595 Ntoroko 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

Non Standard Outputs:	Update of department payroll and Payment of all staff salaries quarterly to both secondary and primary teachers of 37 primary schools and 4 secondary schools data capture, update of payroll, staff salaries paid to both primary and secondary teachers of 37 primary schools and 4 secondary schools	<i>Update of department payroll and Payment of all staff salaries quarterlyUpdate of department payroll and Payment of all staff salaries quarterly</i>	<i>Salaries paid to 335 Primary teachers of 38 Primary SchoolsVerification of Payroll and Payment of Salaries to Primary Teachers.</i>	Payroll verification and payment of monthly staff salaries to primary schools staff	Payroll verification and payment of monthly staff salaries to primary schools staff	Payroll verification and payment of monthly staff salaries to primary schools staff	Payroll verification and payment of monthly staff salaries to primary schools staff
Wage Rec't:	2,408,022	1,806,017	2,855,875	713,969	713,969	713,969	713,969
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,408,022	1,806,017	2,855,875	713,969	713,969	713,969	713,969

Class Of OutPut: Lower Local Services

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

Vote:595 Ntoroko District

FY 2020/21

No. of Students passing in grade one

120Supervision and Monitoring of PLE exams 120 Learners to pass in grade one

No. of pupils enrolled in UPE

14663Submission of 2020 enrollment to Ministry of Education

No. of student drop-outs

40follow up drop, sensitization of parents a bout the importance of educationdue to some factors like culture , poverty some learners are expected to drop out

Non Standard Outputs:

Capitation grant disbursed to 37 Primary Schools of Nyabusokoma, Karugutu, Ibanda, Kasonzi, Kyabandara, Musandama, Nyakatoke , Nombe, Murambe, Nyakatonzi , Itojo, Kyamutema, Rwesenenen, Kibuku, Bugando, Haibale, Rwamabale, Bweramule, Kabimbiri, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhiigi, Butugama, Kyabukuguru, Bwizibwera, masaka, Masonjo,

Disbursement of UPE Capitation grant to 37 Primary Schools Approval of UPE Workplans . Approval of UPE Accountabilities.Di sbursement of UPE Capitation grant to 37 Primary Schools Aproval of UPE Workplans . Approval of UPE Accountabilities.

UPE Capitation grant disbursed to 37 Primary SchoolsDisburseme nt of UPE capitation grent to 37 Primary Schools

Disbursement of UPE capitation grant to 37 Primary schools.

Disbursement of UPE capitation grant to 37 Primary schools.

Disbursement of UPE capitation grant to 37 Primary schools.

Vote:595 Ntoroko District

FY 2020/21

	Kasungu, Bunera, Budiba, Nyakasenyi, Umoja, Rwangara, Kamuga, Ntoroko	Disbursement of UPE					
	capitation grant to 37 Primary Schools of Nyabusokoma, Karugutu, Ibanda, Kasonzi, Kyabandara, Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Itojo, Kyamutema, Rwesenenen, Kibuku, Bugando, Haibale, Rwamabale, Bweramule, Kabimbiri, Kiranga, Rwebinyonyi, Kanyamukura, makondo, Kamuhiigi, Butugama, Kyabukuguru, Bwizibwera, masaka, Masonjo, Kasungu, Bunera, Budiba, Nyakasenyi, Umoja, Rwangara, Kamuga, Ntoroko						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	212,178	159,134	299,456	99,822	0	99,822	99,813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	212,178	159,134	299,456	99,822	0	99,822	99,813

Class Of OutPut: Capital Purchases

Vote:595 Ntoroko District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Renovation of 2 classroom block at Ntoroko Primary SchoolSubmission of procurement requisition , Tender a ward, supervision of works, payment of contractor and commissioning of project.	2 classroom block renovated at Ntoroko Primary School.						
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:	60,000	60,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	60,000	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	12Submission of procurent requisitions, evaluation and tender ward .12 latrine stances constructed	2	15 Latrine stances
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Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

15 latrine stances constructed in 4 primary schools of Nyabusokoma, Umoja and Bwizibwera and Kiranga Ps Preparation of BOQs, submission of procurement requisitions, evaluation and tender award, supervision of works .and Commissioning of projects

Submission of Procurement requisitions to PDU, Tender award and construction of 2 stance VIP Latrine at Kiranga Ps

Tender award and construction of VIP latrine at Nyabusokoma, Umoja and Bwizibwera Ps and Supervision of Works

Commissioning of 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>	0	0	104,493	14,424	82,272	7,797	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	104,493	14,424	82,272	7,797	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Teacher house renovated at Rwamabale Primary SchoolSubmission of procurement requisition, Tender a ward, supervision of works, and paymnet of construction works

Teacher house renovated at Rwamabale Primary School

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,000	38,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,000	38,000	0	0	0	0	0

Vote:595 Ntoroko District

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			2Submission to procurement unit, evaluation of suppliers, receive the supplies and Distribute themPrimary schools (Bweramule and Rwebinyonyi) recieve 100 desks		2Primary schools (Bweramule and Rwebinyonyi) receive 100 desks each of 3 seater		
Non Standard Outputs:							
	100 desks supplied to primary schools of Itojo, Kiranga Primary schoolsSupply of desks to Primary Schools of Itojo , Kiranga	Desks supplied to Primary Schools of Kiranga and Itojo .					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,876	13,876	13,000	0	13,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,876	13,876	13,000	0	13,000	0	0

Programme: 07 82 Secondary Education

Vote:595 Ntoroko District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paid to 4 secondary schools of Karugutu, Kanara, Rwebisengo and Bweramule Secondary schoolsPayment of staff salaries to secondary schools of Kanara, Karugutu, Rwebisengo and Bweramule.	Staff salaries paid for three months to secondary teachers of 4 schools, Payroll Verified .Staff salaries paid for three month to secondary teachers of 4 schools, Payroll Verified .	Monthly staff salaries paid for a period of 12 monthsVerification of teachers payroll, payment of salaries to secondary school teachers of Karugutu, Kanara, Rwebisengo and Bweramule.	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .
Wage Rec't:	891,542	668,657	1,053,521	263,380	263,380	263,380	263,380
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	891,542	668,657	1,053,521	263,380	263,380	263,380	263,380

Vote:595 Ntoroko District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE				1663Registration of learners Collection of Enrollment from Head Teachers				
No. of teaching and non teaching staff paid				Submission of Enrollment to Ministry of Education 76Verification of Payroll				
Non Standard Outputs:	USE Capitation grant disbursed to 4 Secondary Schools of Kanara, Rwebisengo, Karugutu and BweramuleDisbursement of Capitaion grant to 4 Secondary schools of Kanara, Rwebisengo, Karugutu and Bweramule	<i>USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .</i>	<i>USE Capitaion grant disbursed to 4 Secondary Schools.Disbursement of USE Capitation grant to 4 Seconary Schools of Karugtu, Rwebisengo, Kanara and Bweramule.</i>	Disbursement of USE funds to 4 Secondary Schools of Bweramule, Kanara, Rwebisengo and Karugutu.	Disbursement of USE funds to 4 Secondary Schools of Bweramule, Kanara, Rwebisengo and Karugutu.	Disbursement of USE funds to 4 Secondary Schools of Bweramule, Kanara, Rwebisengo and Karugutu.	Disbursement of USE funds to 4 Secondary Schools of Bweramule, Kanara, Rwebisengo and Karugutu.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	426,360	319,770	308,950	77,238	77,238	77,238	77,238	77,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	426,360	319,770	308,950	77,238	77,238	77,238	77,238	77,238

Vote:595 Ntoroko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Nombe Seed Secondary School constructed, Monitoring and supervision of works, site meetings, payment of clerk of works and payment of contractor for construction works.	<i>Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.Construction of Nombe Seed Secondary School, Supervision of construction works, site meeting , submission of quarterly progressive reports to ministry of education, payment of salary to clerk of works.</i>	<i>2 Seed Secondary Schools of Butungama and Kibuuku ConstructedSubmission of procurement requisitions, evaluation of bidders. tender a ward and supervision and monitoring of works , site meeting and commissioning of project</i>	Bid opening, evaluation and Tender award	Ground braking of works construction of 2 seed sec schools of Kibuuku and Butugama .	Payment of Clerk of works. Supervision and Monitoring of works and construction works and site Meetings	Payment of Clerk of works. Supervision and Monitoring of works, Site Meetings , Payment of contractor , Commissioning of 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>	1,132,317	849,238	1,517,811	540,485	320,441	320,441	336,443
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,132,317	849,238	1,517,811	540,485	320,441	320,441	336,443

Programme: 07 83 Skills Development

Vote:595 Ntoroko District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	4,000	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,000	4,000	<i>0</i>	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:595 Ntoroko District

FY 2020/21

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

Non Standard Outputs:	Schools inspected and Monitored, Office Vehicle Maintained, Workshops and Seminars , Office Fuel Procured., Monitoring of PLE Examinations.Inspe ction and Monitoring of 37 Primary Schools and 5 Seconadry School both private and Government, Attend both regional and National meetings, Monitoring of PLE Examinations, Maintanance of Office Vehicle, and Purchase of Fuel.	<i>Inspection and Monitoring of Schools, Maintanance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel</i>	<i>Inspection and Monitoring of all learning centres both primary and secondary schools carried out Purchase of stationery , Repair of computers, Purchase of fuel, purchase of small office equipments, Repair of office vehicle and cotribution to medical expense for staff.Inspection and Monitoring of all learning centres both primary and secondary schools Purchase of stationery , Repair of computers, Purchase of fuel, purchase of small office equipments, Repair of office vehicle and cotribution to medical expense for staff.</i>	Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.Submissio n of termly Inspection and Monitoring Reports to Ministry of Education .	Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.	Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.Submissio n of termly Inspection and Monitoring Reports to Ministry of Education .	Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.Submissio n of termly Inspection and Monitoring Reports to Ministry of Education .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,607	19,455	26,376	6,569	5,069	5,669	9,069
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,607	19,455	26,376	6,569	5,069	5,669	9,069

Output: 07 84 03Sports Development services

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:	Schools facilitated to participate in regional games competitions		Annual Sports completion at S/county and District level	Meetings to select, train football teams	S/county level foot ball and other games preparatory meetings	School and District competitions (foot ball, Net Ball, athletics) kick off at Schools Level	6 Selected Primary school teams supported to District, Regional and National level competitions in foot ball, Net Ball and athletics.
	Monitoring and supervision of game activities in schools		carried out for all 37 Primary schools. 4 District teams selected and supported to compete at region and national Level				
	Schools facilitated to participate in regional games competitions		Training of school teams, purchase of basic lit and equipment/trophhie s				
	Monitoring and supervision of game activities in schools						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,000	8,000	10,000	500	500	8,500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	8,000	8,000	10,000	500	500	8,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:		<i>Teachers trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities.Refresher training of teachers in new pedagogical methods of teaching and training of SMC in their roles and responsibilities</i>		Teachers in 20 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities.	Teachers in 17 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities. 2 Meetings for all Head teachers on new curriculum policy held at District level.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

Vote:595 Ntoroko District

FY 2020/21

Total For KeyOutput	0	0	5,000	2,500	0	2,500	0
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Output: 07 84 05Education Management Services

Non Standard Outputs:

salaries for departmental staff paid workshops andseminers conducted office laptop purchased computer Lab at Kibuuku Primary renovated,small office purchased, cleaning and sanitation materials purchased and stionery purchased Payment of salaries for departmental staff workshops andseminers conducted Procurement of Departmental office laptop computer Lab at Kibuuku Primary renovated, purchase of small office equipment and cleaning and saniation materials purchased and office stationery.	.Staff salaries paid, small office equipment purchased,office sationery purchased, Preparartion of annual budget 2020/2021, preparation of quarterly reports, contribution towards staf f medical expense , purchse of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools...Staff salaries paid, small office equipment purchased,office sationery purchased, Preparartion of annual budget 2020/2021, preparation of quarterly reports, contribution towards staf f medical expense , purchase of sanitation/cleaning materials and facilitation of DEO to monitor Games activities in schools.	Departmental staff Salaries Paid to Termly Inspection and monitoring reports submitted to Ministry of Education, Preparation of BFP, 4 quarterly reports prepared, Headteachers meetings conducted, Workshops and seminars conducted, fuel purchased , purchase of office furniture, 2020 PLE exams monitored , Collect data on SN children in schools. construction of Admin block rehabilitation of staff house at Kyabandara P/school 2 classrooms at Kamuhigi vehicle/equipment maintenance, and purchase of 3 sets of office furniture Payment of staff salariesTermly Inspection and monitoring reports submkitted to Ministry of Education, Preparation of	Payment of salaries to departmental staff, office operational activities carried out, submission of procurement requisition to PDU, purchase of office furniture	Payment of salaries to departmental staff , and tender award, rehabilitation of 2 classrooms at Kamuhigi	Construction of Office Block, rehabilitation of staf house, at Kyabandara, Supervision of works, Payment of Contractor.Payment t of salaries to departmental staff.	Payment of salaries to departmental staff.
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Vote:595 Ntoroko District

FY 2020/21

BFP, 4 quarterly reports prepared, Headteachers meetings conducted, Workshops and seminars conducted, fuel purchased, purchase of office furniture, 2020 PLE management, Collect data on SN children in schools.

Wage Rec't:	82,470	61,853	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	18,645	12,809	110,090	6,470	14,970	82,179	6,470
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,115	74,661	200,090	28,970	37,470	104,679	28,970

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

85Assessment of individuals needs and compilation Children spread in all 37 schools accessing SNE facilities

85Pupils in all 37 Schools access SNE basic facilities

No. of SNE facilities operational

37schools to have some basic learning facilities and provision for special Needs Education

10schools to have some basic learning facilities and provision for special Needs Education

10schools to have some basic learning facilities and provision for special Needs Education

10schools to have some basic learning facilities and provision for special Needs Education

7schools to have some basic learning facilities and provision for special Needs Education

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

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

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

Data collection, analysis/update of children with SNE by planning Unit, Basic Training of 37 teachers selected from each school to handle Data collection formats, administering, data collection and analysis

Data collection, analysis/update of children with SNE by planning Unit,

Basic Training of 37 teachers selected from each school to handle

Basic Training of 37 teachers selected from each school to handle

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,668	2,668	4,000	1,500	500	1,500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,668	2,668	4,000	1,500	500	1,500	500
Wage Rec't:	3,382,035	2,536,526	3,999,396	999,849	999,849	999,849	999,849
Non Wage Rec't:	698,458	525,835	763,872	194,598	98,277	269,407	201,589
Domestic Dev't:	1,244,194	961,114	1,635,304	554,909	415,714	328,238	336,443
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,324,686	4,023,476	6,398,572	1,749,357	1,513,839	1,597,494	1,537,881

Vote:595 Ntoroko 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
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Two Bridges constructed; one at Katiti in Kyabukunguru, Butungama sub-county and another in on Kiyanja in Sasa, Bweramule sub-county. 5km road Opened connecting Bugando – Haibale through sasa. 5km of First class murrum surfaced road section on Rwamabale – Rwebisengo. Well maintained Butungama – Nyakasenyi section on Rwebisengo – Rwangara Road. Procurement and selection of the best contractor to carry out construction operations. Excavations and earthworks for bridge sites in Katiti and Sasa, construction of	<i>5km road Opened connecting Bugando – Haibale through sasa. 5km of First class murrum surfaced road section on Rwamabale – Rwebisengo. Two Bridges constructed; one at Katiti in Kyabukunguru, Butungama sub-county and another in on Kiyanja in Sasa, Bweramule sub-county. Well maintained Butungama – Nyakasenyi section on Rwebisengo – Rwangara Road.</i>	<i>Staff Salaries Paid Monthly for Full Financial Year. Four District Roads Committees sitting conducted @Monthly. Conduct District Roads & Bridges Inventory. District Roads Committee Meetings. Road Condition and Inventory data collection.</i>
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Vote:595 Ntoroko District

FY 2020/21

	Bridge foundation, abutments, culverts installation and construction of bridge deck and backfilling. Grading, shaping, levelling and offloading murrum on Rwebisengo – Rwangara road. Offloading murrum on the first 5km of Rwamabale – Rwebisengo road.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	181,581	79,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	181,581	79,500	0	0	0	0	0	0
Output: 04 81 05District Road equipment and machinery repaired								

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

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

Number of grader blades purchased. Replacement of worn-out spares and parts. Number of grader blades purchased. Replacement of worn-out spares and parts.

Dump trucks reliability due to replaced worn-out tyres. Number of Pairs Grader blades replaced. Number of Operators supplied with Safety gear. Improved safety of Staff. Procurement, Supply and Replace worn out tyres (Four Number) for District Motor Tipper trucks. Procurement, Supply and replace two pairs of grader blades. Procurement and Supply of safety wear; safety boots, gumboots, Overalls/Reflectors and Helmets.

Complete payment for four number Tyres (MR1000 R20) of Dump trucks supplied in FY2019/20.

Procurement and payment for Safety shoes for equipment Operators.

Procurement and supply of at least three pairs of grader blades.

Complete payment for grader blades supplied. Procurement and supply of equipment consumables, grease, End beats, crude oil .

A well maintained roads equipment fleet through repair of any emergency breakdowns.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,288	15,966	12,000	3,000	4,000	1,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,288	15,966	12,000	3,000	4,000	1,000	4,000

Output: 04 81 08Operation of District Roads Office

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:

Payment of staff salaries for all road section in works department staff. Day to day running of Works office, Preparations of reports, Work-plans and Budgets. Monitoring of works projects and submissions to road fund. Monthly Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.

Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services. Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.

District Works-Roads sector paid timely and effectively. Operation of District Roads Office; Number of roads maintenance activities supervised. (Motorable roads). Well maintained roads under routine manual due to supervision of road gangs. Timely submission of quarterly reports to Road Fund and Ministries (Works & LG). Better skilled staff for Works Roads sector. Effective documentation and records keeping. District feeder roads network developed. Average annual daily traffic for district roads established. Conduct four District Roads Committee Meetings in a year. Processing payment of staff salaries. Procurement of Desk Printer for Works department. Procurement of Stationary, printing Cartridges and Files for records. Supply of Fuel for Office Operations.

District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.

District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented. Conducting Annual District Roads Inventory and Condition Survey (ADRICS).

District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.

District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.

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			<i>Attend seminars organized for refresher trainings and skill improvement. Conduct District Road Condition and Traffic surveys, Bridges inventory and Road network Mapping.</i>				
<i>Wage Rec't:</i>	57,700	43,275	60,000	15,000	15,000	15,000	15,000
<i>Non Wage Rec't:</i>	13,445	11,070	34,296	11,260	11,619	5,060	6,358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,145	54,345	94,296	26,260	26,619	20,060	21,358

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

Vote:595 Ntoroko District

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Non Standard Outputs:

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

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

At least 25 number of Road gangs and their Overseers Recruited in the Second - Fourth Quarter. Approximately 50km of roads maintained under Routine Manual Maintenance under road gangs for the selected roads in Rwebisengo & Butungama subcounty, Nombe sub-county and Karugutu sub-county. Recruitment of Casual Laborers (Road Gangs and Headmen). Clear roads off tall vegetation on selected roads, de-silting of chocked culverts and Well opened drainage structures, activities done Routine maintenance of selected Roads.

Payment of road gangs salary arrears that was carried forward for the three months in the FY 2019/20. Recruitment of New road gangs for the selected roads in Karugutu, Nombe and Butungama sub-counties.

N/A

A total of 20 km of well-maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).

A total of 20 km of well-maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,000	13,500	50,500	12,250	1,500	18,375	18,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	13,500	50,500	12,250	1,500	18,375	18,375

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

6

Vote:595 Ntoroko District

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Non Standard Outputs:

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

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

Improved connectivity on community access roads maintained under sub-counties. Construction of Drainage structures like culverts on opened roads. Construction of Access roads that are currently impassable to agriculture farmlands.

N/A

100% transfer of Sub county road funds received to clear bottlenecks on the community access roads network. Follow up the funds for effective implementation and bottleneck clearance.

N/A

N/A

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flooding. _ Installation of Culverts. Ntoroko is in the lower lands of Western Rift Valley.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,637	39,478	65,345	0	65,345	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,637	39,478	65,345	0	65,345	0	0
Output: 04 81 56Urban unpaved roads Maintenance (LLS)							

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Non Standard Outputs:

Number of Kilometers graded.	<i>Offloading gravel to spot improve deteriorated sections.</i>	<i>100% of transfer of releases to urban councils maintenance of urban roads.</i>	100% transfer of Urban Council road fund releases.	100% transfer of Urban Council road fund releases.	100% transfer of Urban Council road fund releases.	100% transfer of Urban Council road fund releases.
Length of Drainage channel opened.						
Number of Kilometers for the new roads created.	<i>Reshaping and grading of sections identified for periodic and mechanised maintenance.</i>					
Sections in Kilometers of roads repaired under periodic maintenance in Karugutu, Kibuku, Rwebisengo and Knara Town council.	<i>Offloading gravel to spot improve deteriorated sections.</i>					
Opening of marked out streets in Town council physical plan to earth roads, Kibuku, Kanara, Karugutu and Rwebisengo.	<i>Reshaping and grading of sections identified for periodic and mechanised maintenance.</i>					
Grading and shaping of the total 38km in the Town councils to make them motorable all weather. Offloading Gravel during periodic maintenance for selected roads in Karugutu, Kibuku, Rwebisengo and Kanara Town councils.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	469,180	351,885	527,587	131,897	131,897	131,897
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	469,180	351,885	527,587	131,897	131,897	131,897

Output: 04 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

5kmReshaping, Grading, Offloading at least 75mm thickness of gravel well compacted to achieve recommended MDD. Installation of Armco culverts for Drainage. Periodic maintenance of selected sections Km 5+200 - 7+000 in Q1 and Chain 8+500 - 10+000 in Q3 & Q4

0N/A

2.5Selecting 2.5km along Rwangara road in the areas of Kyabukunguru to be treated through full width reshaping, grading, graveling and installation of two lines of culverts to clear storm water drainage on Rwebisengo-Rwangara road.

0.0N/A

3.0Selecting 2.5km along Rwangara road in the areas of Butungama to be treated through full width reshaping, grading, graveling and installation of two lines of culverts to clear storm water drainage on Rwebisengo-Rwangara road.

Length in Km of District roads routinely maintained

60KmVegetation clearing. Pothole filling. Culvert de-silting. Installation of scour checks to minimize erosion from storm runoffs.Well maintained roads free from vegetation, erosion gullies. increased road safety and reduced travel time through pothole filling.

0Payment of road gangs salaries that was carried forward for the three months in the FY 2019/20.

20A total of 20 km of well maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).

20A total of 20 km of well maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).

20A total of 20 km of well maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).

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No. of bridges maintained			<i>01Concrete works for the Bridge DECK. Installation of gabions for culvert bridge protection. Installation of guard rails for safety while crossing the bridge. Offloading imported granular material for culvert bridge fill. Completion of Katiti Bridge Construction in Kyabukunguru - Butungama sub-county</i>	01Processing and hence making payment for second certificate of civil works done on Bridge construction at Katiti crossing, Contractual works started in Q4 FY 2019/20	01Processing and hence making payment for third certificate of civil works done on Bridge construction at Katiti crossing, Contractual works started in Q4 FY 2019/20	01Processing and hence making payment for Fourth certificate of civil works done on Bridge construction at Katiti crossing, Contractual works started in Q4 FY 2019/20	01Issuing of Final completion certificate of civil works done on Bridge construction at Katiti crossing, Contractual works started in Q4 FY 2019/20
Non Standard Outputs:			<i>At least 4 Km of well maintained (full gravel) roads under Periodic Maintenance for Rwebisengo - Rwangara Road. Four Lines of Armco Culverts Installed (Clear drainage). Periodic Maintenance of Rwebisengo - Rwangara Road through; Full graveling on selected sections Drainage clearing and, Installing armco culverts for drainage.</i>	First Interim Payment for Bridge works construction at Katiti Kiyanja crossing in Kyabukunguru Butungama Sub-county.	A well maintained Rwebisengo-Kasungu-Kimara road through reshaping, grading and spot graveling. Continuously repaired roads under labour based intervention. Interim payment for Katiti bridge in Kyabukunguru.	Payments for Bridge works being constructed at Katiti Kiyanja crossing that was awarded contract in FY2019-20.	A well maintained Rwebisengo-Kasungu - Kimara road through reshaping, grading and graveling. Continuously repaired roads under labour based intervention. Interim payment for Katiti bridge in Kyabukunguru.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	181,396	31,250	53,750	42,646	53,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	181,396	31,250	53,750	42,646	53,750

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,538	13,238	13,000	13,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,538	13,238	13,000	13,000	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:595 Ntoroko District

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

_All seasons working vehicle for the district engineer. _Timely inspection and monitoring of district roads. _Improvement in roads condition and reduced delays due to mechanical breakdowns. Increased reliability. _Engine Overhaul for Works/Roads Vehicle. _Timely servicing and repair of broken or worn out parts.

Fully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineerFully serviced and well conditioned car for district engineer. Inspection and monitoring reports produced on time for district and community access roads. Availability and reliable car for district engineer

A well maintained Vehicle for the District Works/Roads Sector that is reliable. Five Tyres Procured and replaced. Routine servicing of the District Roads Vehicle. Replacement of worn out rubber tyres. Repairs of any sort that may arise during the financial year.

A timely serviced Works vehicle. Four wornout tyres on District Works and Technical Services vehicle replaced. Faulty breaking system for works car repaired.

A well and timely serviced car for works department. Any mechanical breakdown quickly rectified.

A well and timely serviced car for works department. Any mechanical breakdown quickly rectified.

A well and timely serviced car for works department. Any mechanical breakdown quickly rectified.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	0	14,900	5,350	1,350	1,350	6,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	0	14,900	5,350	1,350	1,350	6,850

Output: 04 82 04Electrical Installations/Repairs

Vote:595 Ntoroko District

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Non Standard Outputs:

_To maintain the electrical connections safe and reliable. _To effectively provide power connections for all staff in Works department and other support staff. _Extending power connections to every desk in the Office. _Routine maintenance of power connections and other lines in the Administrative block. _Carry out emergency repairs once Identified.

Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced. Reliable and all time connection to electricity. Minimum damages reported on electronics at work. Number of Bulbs, extension boxes and faulty electrical installations replaced.

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

Output: 04 82 06Sector Capacity Development

Vote:595 Ntoroko District

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Non Standard Outputs:	A well blended engineer to mange the office of District engineer. Increased knowledge for both planning, design and supervision of engineering projects. Improved knowledge in both fields of engineering construction to strengthen engineers in the department.Underta ke short courses in Planning and Design for Low cost bridge design. Carry out refresher training in procurement and contracts management. Upgrade to masters level for the district engineer.	Training on best engineering design, planning and construction supervision of construction projects. One refresher training undertaken on best practices in procurement and contracts management for highbrid projects. MSC. in civil engineering at Makerere UniversityCPD Training for Engineers under Uganda Institute of professional engineers.	Two staff trained under capacity building to develop their skills. Continuing Progress Development (CPD) trainings for the DE. Capacity development training course for Assistant engineering Officer where needed.	N/A	Annual subscription fee paid for the district engineer. One course attended by the district works staff to enhance their skills through continuous progress Development.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	5,000	2,000	0	2,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	5,000	2,000	0	2,000	0	0
Wage Rec't:	57,700	43,275	60,000	15,000	15,000	15,000	15,000
Non Wage Rec't:	798,131	517,899	888,024	195,007	271,460	200,328	221,230
Domestic Dev't:	37,538	13,238	13,000	13,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	893,369	574,412	961,024	223,007	286,460	215,328	236,230

Vote:595 Ntoroko District

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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
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

Departmental staff salaries for 12 months paid, subscription of internet for 12months done, motor vehicle and cycle repairs done, departmental meetings at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running of the district water office, District Water and Sanitation Coordination Committee meeting conducted quarterly and District Water Office meetings conducted on a monthly basisStaff Salaries Processed and Paid	<i>Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meeting at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running, 1 District Water and Sanitation Coordination Committee meeting conducted quarterly and 3 District Water Office meetings conducted on monthsDepartment al staff salaries for 3 months paid, subscription of</i>	<i>-Departmental Staff Salaries paid on a monthly basis -Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. -District Coordination Committee Meetings for Water and Sanitation conducted on a quarterly basis - Extension Staff Meetings conducted in Qtr. I and Qtr. III - Consultative Meetings and Capacity Building Workshops from both UIPE and</i>	-Departmental Staff Salaries paid for three months , Internet , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, First Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 1 Extension Staff Meetings conducted, Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and	-Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, Second Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 1 Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and	-Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, Third Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 1 Extension Staff Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and	-Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, Fourth Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 1 Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and
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Departmental Vehicle and Motor Cycle Inspected and Assessed by Engineer in-charge Mechanical for Service/repair Minutes for meetings prepared	<i>internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meetings at LLG and TC levels conducted, procurement of office assorted stationary, 1 District Water and Sanitation Coordination Committee meeting conducted and 3 District Water Office meetings conducted</i>	<i>MWE attended by the DWO on a quarterly basis - Motor Vehicle and Cycle serviced and repaired on a quarterly basis - Fuel for office operation purchased on a quarterly basis - Office Stationary and printer accessories purchased on a quarterly basis - Departmental Staff Salaries paid for 12 months - 4 Quarterly Subscription to internet -4 Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. -4 District Coordination Committee Meetings for Water and Sanitation conducted on a quarterly basis -2 Extension Staff Meetings conducted in Qtr. I and Qtr. III -8 Consultative Meetings and</i>	Office stationary procured	Office stationary procured
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Capacity Building Workshops from both UIPE and MWE attended by the DWO on a quarterly basis - Motor Vehicle and Cycle serviced and repaired on a quarterly basis - Fuel for office operation purchased on a quarterly basis - Office Stationary and printer accessories purchased on a quarterly basis

Wage Rec't:	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	19,216	14,412	25,000	6,125	6,125	6,125	6,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,216	38,412	57,000	14,125	14,125	14,125	14,625

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

44-Monitoring, Inspection and Supervision reports prepared -Payment certificate to Contractors preparedWater points monitored, inspected and supervised after and during construction in the Sub Counties of Rwebisengo, Butungama, Bweramule and Nombe

11Water points monitored, Inspected and a few others supervised during construction
Nombe Sub County

11Water points monitored, Inspected and a few others supervised during construction
Rwebisengo Sub County

11Water points monitored, Inspected and a few others supervised during construction
Butungama Sub County

11Water points monitored, Inspected and a few others supervised during construction
Bweramule Sub County

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No. of District Water Supply and Sanitation Coordination Meetings	4-Meeting Minutes prepared District Water and Sanitation Meetings conducted on a quarterly basis	1 District Water and Sanitation Meetings conducted in this Quarter	1 District Water and Sanitation Meetings conducted in this Quarter	1 District Water and Sanitation Meetings conducted in this Quarter	1 District Water and Sanitation Meetings conducted in this Quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality	80-Water Quality Testing reports prepared Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Kanara Sub County and Town Council	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Butungama and Rwebisengo Sub Counties	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature in Karugutu Sub County and Town Council	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Nombe and Bweramule
No. of water points tested for quality	80-Water Quality Testing reports prepared Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Kanara Sub County and Town Council	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Butungama and Rwebisengo Sub Counties	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature in Karugutu Sub County and Town Council	20 Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Nombe and Bweramule

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Non Standard Outputs:

Monitoring, inspection and supervision visits on the water sources in the subcounties and town councils of;- Bweramule,Nombe, Karugutu, Rwebisengo, Butungama and Kanara and Kibuuku conducted. Prepare monitoring and supervision check lists and reports.	<i>Monitoring, inspection and supervision visits on the water sources in the subcounties of; Bweramule,Nombe, and Karugutu conducted. Monitoring, inspection and supervision visits on the water sources in the subcounties of; Rwebisengo, Butungama and Kanara conducted.</i>	<i>-Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points - Monitoring and Inspection Reports prepared - Supervision reports prepared</i>	-Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted	Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted	Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted	Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	10,409	2,909	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	10,409	2,909	2,500	2,500	2,500

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

% of rural water point sources functional (Gravity Flow Scheme)	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated	3-Supervision, Inspection and monitoring reports preparedDeep Boreholes Rehabilitated	2Deep Boreholes Rehabilitated	2Deep Boreholes Rehabilitated	1Deep Boreholes Rehabilitated	1Deep Boreholes Rehabilitated

Vote:595 Ntoroko District

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Non Standard Outputs:

Water User Committees for the Shallow wells and Boreholes in Rwebisengo, Karugutu, Bweramule, Butungama and Nombe sub counties formed, trained and those ones for the existing water facilities refreshed.- Formation of Water User Committees - Training of Water User Committees. - Conducting Refresher Trainings for the existing /old water facilities.	<i>20 Shallow wells and 10 Boreholes followed up by the CDO/Water on the refresher training s on the Water User Committees in Rwebisengo, and Butungama sub counties8 Shallow wells and 5 Boreholes followed up by the CDO/Water on the refresher training s on the Water User Committees in Bweramule sub county</i>	<i>-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -40 water point functionality status n and submission of mechanical- Inspection reports for motor vehicle and motor cycle repairs and services</i>	-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status	-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status	-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status	-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000

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/A/N/A					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2Meeting minutes preparedExtension Staff Meetings conducted	1Extension Staff Meeting conducted	0N/A		1Extension Staff Meeting conducted	0N/A
No. of water and Sanitation promotional events undertaken	N/A/N/A					

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No. of Water User Committee members trained			<i>2List of Water User trained Committees up-datedWater User Committees formed</i>	1Water User Committees formed and followed up on its performance	1Water User Committees formed and followed up on its performance	1Water User Committees formed and followed up on its performance	1Water User Committees formed and followed up on its performance
No. of water user committees formed.			<i>2List of Water User formed Committees up-datedWater User Committees formed</i>	1Water User Committees formed and followed up on its performance	1Water User Committees formed and followed up on its performance	1Water User Committees formed and followed up on its performance	1Water User Committees formed and followed up on its performance
Non Standard Outputs:	Water User Committees for new sites formed and trained and refresher trainings for old WUCs in all sub counties, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.Formati on of Water User Committees. Training of Water User Committees.	<i>5 Refresher trainings for old Water Users Committees in Rwebisengo sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational. 7 Refresher trainings for old Water Users Committees in Butungama sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.</i>	<i>- Advocacy meetings conducted at both Sub County and District levels - New Water User Committees formed and trained - Refresher training conducted to the existing water user committee Activity reports prepared and attendance lists verified -Activity reports prepared and attendance lists verified</i>	-Advocacy meetings conducted at Sub County levels, New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified	Advocacy meeting conducted at District level, New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified	New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified	New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,995	2,996	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,995	2,996	4,000	1,000	1,000	1,000	1,000
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Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

-Conducting Water Quality testing Analysis in the District. -Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-Is VHTs and other stakeholders - Mobilizations and sensitization of communities on sanitation and hygiene improvement - conducting sanitation Launching of hand washing campaigns and others. - Conducting four mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule. -Water Quality Testing Analysis conducted on a quarterly basis - 1 Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-Is VHTs and other stakeholders - 4 Mobilizations and sensitization of communities on sanitation and	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-Is VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation improvement, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.
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			hygiene improvement - conducting sanitation Launching of hand washing campaigns and others. - Conducting 4 mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,656	956	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,656	956	900	900	900	900

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			- 3 Boreholes in the selected Sub Counties rehabilitated - Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff - Inspection reports and payment certificate prepared and approved by the responsible authorities.	2 Boreholes in the selected Sub Counties rehabilitated, Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff	2 Boreholes in the selected Sub Counties rehabilitated, Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff	1 Borehole in the selected Sub Counties rehabilitated, Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff	1 Borehole in the selected Sub Counties rehabilitated, Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff
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	37,359	9,340	9,340	9,340	9,340
External Financing:	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	57,359	14,340	14,340	14,340	14,340

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 120 water points Retention Payments for the Previous F/Y effected ERB meetings attended by the District	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points Retention Payments for the Previous F/Y effected Sanitation and Hygiene	-Sanitation and Hygiene activities conducted, these include; creating rapport withL.C-1s VHTs and other stakeholders - Mobilizations and sensitization of communities on sanitation and hygiene improvement - conducting sanitation
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Water Officer Follow-up reports on sanitation and hygiene improvement prepared Monitoring and inspection reports and Final Completion certificate prepared ERB reports prepared

Practices promoted in the S/Cs of Rwebisengo and Nombe Water Quality Testing Analysis Conducted on 30 water points ERB meetings attended by the District Water Officer

Launching of hand washing campaigns and others. - Conducting four mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule. - 1 Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders - 4 Mobilizations and sensitization of communities on sanitation and hygiene improvement - conducting sanitation Launching of hand washing campaigns and others. - Conducting 4 mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.

<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>	54,834	26,274	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,834	26,274	0	0	0	0	0

Output: 09 81 80 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places			<i>1-Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared2 - Stance VIP Latrine constructed in one of the selected Sub Counties</i>	12 stance latrine's BoQs prepared, awarded and construction commenced	1 2 - Stance VIP Latrine constructed in one of the selected Sub Counties	12 - Stance Latrine constructed and Supervised	12 - Stance Latrine constructed, Supervised and handled over
Non Standard Outputs:	N/A	N/A	<i>2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District- Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared</i>	N/A	1 Project management committee meeting held to manage the construction of the Latrine	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	30,000	7,500	7,500	7,500	7,500

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>2-Supervision, Inspection and monitoring reports prepared -Payment Certificates preparedDeep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama</i>	2Deep Boreholes sited, drilled and constructed in Rwebisengo S/C	2Deep Boreholes sited, drilled and constructed in Butungama S/C	1Deep Boreholes sited, drilled and constructed in Nombe S/C	1Deep Boreholes sited, drilled and constructed in Bweramule S/C
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No. of deep boreholes rehabilitated			<i>3-Supervision, Inspection and monitoring reports prepared</i> <i>-Payment Certificates prepared</i> <i>Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama</i>	2Deep Boreholes rehabilitated in Rwebisengo S/C	2Deep Boreholes rehabilitated in Butungama S/C	1Deep Boreholes rehabilitated in Karugutu S/C	1Deep Boreholes rehabilitated in Bweramule S/C
Non Standard Outputs:	N/AN/A	N/AN/A	<i>-Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama and Rwebisengo -Siting and Drilling feasibility studies conducted on the proposed borehole site, -Drilling and Construction of the 2 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.-Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama and Rwebisengo -Siting and Drilling feasibility studies conducted on the proposed borehole site, -Drilling and Construction of the 2 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.</i>	Deep Boreholes Sited, Drilled and Constructed in Rwebisengo S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	Deep Boreholes Sited, Drilled and Constructed in Butungama S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	Deep Boreholes Sited, Drilled and Constructed in Nombe S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Borehole done, Test Pumping activities conducted, Casting and Installation finally done.	Deep Boreholes Sited, Drilled and Constructed in Bweramule S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Borehole done, Test Pumping activities conducted, Casting and Installation finally done.

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<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>	88,241	66,181	123,521	30,505	28,005	33,005	32,006
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,241	66,181	123,521	30,505	28,005	33,005	32,006

Output: 09 81 84Construction of piped water supply system

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	44,590	0	44,590	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,590	0	44,590	0	0
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	31,712	23,783	47,064	11,989	11,525	11,525	12,025
<i>Domestic Dev't:</i>	158,075	103,705	235,471	47,345	89,435	49,845	48,845
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	221,787	151,488	334,535	72,334	113,960	74,370	73,870

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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

Non Standard Outputs:	4 wetland planning meetings conducted, 12 wetland monitoring visits conducted to promote proper wetland use and 8 awareness meetings conducted. Staff salaries paid and office retooled.Procurement of stationery, procurement of fuel, conducting meetings, ensuring office coordination, repair of departmental motorcycles, conducting monitoring visits, payment of monthly salaries, procurement of filing cabins,desktop computers, small office equipment, printers, office chairs and office tables.	<i>One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.One wetland planning meeting conducted, three wetland monitoring visits conducted and two awareness meetings on promotion of proper wetland management conducted.</i>	<i>Salary for departmental staff paid for the whole financial year Office Co-ordination, Programs (FIEFOC) co-ordination meetings, Preparation and submission of Workplans, Reports and accountabilities to the ministry and other lead agencies submitte Payment of staff salaries, procurement of assorted stationery, Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared</i>	Three staff salaries for the departmental staff paid. Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated.	Three staff salaries for the departmental staff paid. Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated.	Three staff salaries for the departmental staff paid. Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated.	Three staff salaries for the departmental staff paid. Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated.
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			<i>and submittedUpdating payroll and reporting quarterly.Mobilizin g communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation.</i>				
Wage Rec't:	45,000	33,750	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	22,600	16,950	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,600	50,700	84,000	21,000	21,000	21,000	21,000

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	10,000 Trees procured and distributed to farmers and Government Institutions.Identifi cation of farmers, training them in forestry management, procurement of seedlings, distributing seedlings and monitoring survival of seedlings.	2500 tree seedlings procured and distributed to farmers and selected government institutions.2500 tree seedlings procured and distributed to farmers and selected government institutions.	Mobilizing farmers, conducting trainings in forestry management,compi ling and submission of reports.Mobilizing farmers, conducting trainings in forestry management,compi ling and submission of reports.			One meeting conducted to mobilize and train farmers in forestry management practices and one report compiled.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	2,000	0	0	0	2,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	2,000	0	0	0	2,000

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

No. of Agro forestry Demonstrations

4Agro forestry Demonstrations conducted
Agro forestry Demonstrations conducted

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

4Groups trained in forestry management
Group s trained in forestry management

Non Standard Outputs:

Eight groups trained in energy saving technologies and watershed management. Four in energy saving technologies and four in watershed management. Identification of beneficiary communities, identification/ formulation of groups, training the groups and monitoring their activities.

Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management. Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.

Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Counties, identify participants and inform them. Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Counties, identify participants and inform them.

One farmer group identified and trained in agroforestry and energy saving techniques.

One farmer group identified and trained in agroforestry and energy saving techniques.

One farmer group identified and trained in agroforestry and energy saving techniques.

One farmer group identified and trained in agroforestry and energy saving techniques.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,574	1,393	1,393	1,393	1,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,574	1,393	1,393	1,393	1,394

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4Forestry monitoring visits conductedForestry monitoring visits conducted

Non Standard Outputs:

12 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common. Conducting monitoring visits, procurement of fuel, compiling field reports and apprehending offenders.

3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common. 3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.

Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports. Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.

One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.

One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.

One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.

One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,413	7,059	2,103	603	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	9,413	7,059	2,103	603	500	500	500

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Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees
formulated

4Wetland
management
meetings
conductedWetland
management
meetings
conducted

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Non Standard Outputs:

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

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

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

One community group selected and trained in proper wetland management in one sub-county.

One community group selected and trained in proper wetland management in one sub-county.

One community group selected and trained in proper wetland management in one sub-county.

One community group selected and trained in proper wetland management in one sub-county.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	8,000	6,000	2,152	513	513	513	613
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	2,152	513	513	513	613

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

4Wetland Action Plans and regulations developedWetland Action Plans and regulations developed

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Non Standard Outputs:

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

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

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

One site selected, community mobilize and trained for restoration using locally available materials.

One site selected, community mobilize and trained for restoration using locally available materials.

One site selected, community mobilize and trained for restoration using locally available materials.

One site selected, community mobilize and trained for restoration using locally available materials.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in
ENR monitoring

**30Community
women and men
trained in ENR
monitoringCommu
nity women and
men trained in
ENR monitoring**

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Non Standard Outputs:

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

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

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

One general environmental awareness meeting and climate change conducted.

One general environmental awareness meeting and climate change conducted.

One general environmental awareness meeting and climate change conducted.

One general environmental awareness meeting and climate change conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	83,907	62,930	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:595 Ntoroko District

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Total For KeyOutput		83,907	62,930	1,000	250	250	250	250
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken								
Non Standard Outputs:		All development projects in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance. Conducting monitoring visits, compiling field reports and issuing compliance certificates.	<i>All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance. All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.</i>	<i>Monitoring visits on development projects for environment compliance in the district. Monitoring visits on development projects for environment compliance in the district. Natural resources office properly coordinated with government line ministries and departments. Monitoring visits on development projects for environment compliance in the district. Natural resources office properly coordinated with government line ministries and departments.</i>	All projects to be implemented in the quarter inspected for environmental compliance.	All projects to be implemented in the quarter inspected for environmental compliance.	All projects to be implemented in the quarter inspected for environmental compliance.	All projects to be implemented in the quarter inspected for environmental compliance.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		8,812	6,609	2,000	500	500	500	500
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0

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Total For KeyOutput		8,812	6,609	2,000	500	500	500	500
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
No. of new land disputes settled within FY				20Reports submitted to the ministry zonal land s officesReports submitted to the ministry zonal land s offices				
Non Standard Outputs:	Community awareness on land management and titling processes strengthened.Holdi ng district land board meetings, area land committee meetings, land dispute mediation meetings, reviewing area compensation rates, procurement of customary land ownership certificates, procurement of stationery, delivery of minutes and reports.	Community awareness on land management and titling processes raised.Community awareness on land management and titling processes raised.	20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		35,289	26,466	2,000	500	500	500	500
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		35,289	26,466	2,000	500	500	500	500
Output: 09 83 11Infrastrutture Planning								

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Non Standard Outputs:		4 Physical planning meeting and field visits held before approval of building plans and approving land titles.Holding physical planning meetings, conducting field visits and submitting reports to Zonal lands office.	<i>1 Physical planning meeting and field visits held before approval of building plans and approving land titles.1 Physical planning meeting and field visits held before approval of building plans and approving land titles.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:			<i>Support to mainstreaming of environmental issues/activities in the five year development planSupport to mainstreaming of environmental issues/activities in the five year development plan</i>	Support to mainstreaming of environmental issues/activities in the five year development plan				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	3,000	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

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Total For KeyOutput		0	0	3,000	3,000	0	0	0
Class Of OutPut: Capital Purchases								
Output: 09 83 72Administrative Capital								
Non Standard Outputs:								
	Formation of farmer groups for engagement in massive tree planting through out the district.Identification of groups, holding community trainings, procurement of seedlings and monitoring.	3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.3 farmer groups formed and trained in tree planting and forestry management in selected sub-counties within the district.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0	0
Wage Rec't:	45,000	33,750	80,000	20,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	199,020	149,264	29,830	9,260	6,156	6,156	8,257	
Domestic Dev't:	25,000	18,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	269,020	201,764	109,830	29,260	26,156	26,156	28,257	

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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>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	PWDs, youth and women groups that received financial support from the government and partners monitoredCarryout monitoring of PWDs, youth and women groups which received financial support from the government and partners in the areas of Karugutu S/C, Rwebisengo S/C, Bweramule S/C, Karugutu T/C and Butungama S/C.	3 youth, women and disabled groups monitored in Ntoroko district.3 youth, women and disabled groups monitored in Ntoroko district.	llPWDs, youths and women mobilized to form IGAs to enable them acquire improved standards of living at house hold level especially the disabled.Carryout mobilization of the PWDs, youths and women to form IGAs to enhance their standards of living at house hold level.	PWDs , youths and women mobilized to form IGAs in the 10 LLGs	PWDs , youths and women mobilized to form IGAs in the 10 LLGs	PWDs , youths and women mobilized to form IGAs in the 10 LLGs	PWDs , youths and women mobilized to form IGAs in the 10 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	1,000	750	11,000	2,750	2,750	2,750	2,750

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	10 Women, youth and PWDs identified, formed to benefit in government programs.Facilitate the district and the Sub County staff to carryout identification and formation of beneficiary groups of women, youth and the PWDs to benefit in government programs.	3 women, youth and PWDs identified and formed into beneficiaries for government programmes.3 women, youth and PWDs identified and formed into beneficiaries for government programmes	Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.Payment of staff salaries, preparation of sector quarterly /Annual reports and submit them to the relevant ministries and procurement of office sundries.	Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.	Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.	Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.	Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.
Wage Rec't:	0	0	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	1,542	1,157	4,752	1,231	1,173	1,173	1,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,542	1,157	114,752	28,731	28,673	28,673	28,675

Output: 10 81 05Adult Learning

No. FAL Learners Trained	250Carryout identification and registration of adult literacy learners in the whole district and also procure their training materials.250 Adult learners enrolled and trained	60Adult learners enrolled and trained	60Adult learners enrolled and trained	60Adult learners enrolled and trained	70Adult learners enrolled and trained
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Vote:595 Ntoroko District

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Non Standard Outputs:

Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.	<i>Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.</i>	<i>250 FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.Conduct training of FAL learners.procure FAL instructional materials and distribute them at sub county and class level and also conduct FAL meetings.</i>	FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted,Stake holders engagement meetings conducted at village, Parish Sub county for handling disputes,	<i>25 Trained district councilors and Sub County staff in gender mainstreaming25 Trained district councilors and Sub County staff in gender mainstreaming</i>	<i>Sub county CDOs, district technical team and Councilors trained in Gender mainstreaming planning and budgeting.Conduct training of Sub County CDOs, district technical team and councilors in gender mainstreaming.</i>	10 Sub County CDOs, district technical team and Councilors trained in gender mainstreaming.	25 Sub county Councilors trained in gender mainstreaming in the areas of Karugutu, Nombe, Butungama and Bweramule.	25 Sub County Councilors trained in gender mainstreaming in the areas of Rwebisengo S/C, Rwebisengo T/C, Kanara S/C and Kanara T/C.	Follow up of lower local government plans and budgets if they put into consideration gender equity and equality issues and come up with the way forward.
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Community
Barrazzas
conducted,
Sensitization
meetings at Sub
County levels
conducted which
will involve the
Youth
councils,Women
and
PWDs,Community
Associations
mobilized and
trained, Small Male
Action Groups
consitituted at
parish levels
specifically in the
Oil and Gas Sub
counties and
monitoring and
supervision for
PAPs, PACs, and
PAIs and
community
Assoaciations.
Train Sub County,
District Councilors,
district and Sub
County staff in
gender
mainstreaming,
planning and
budgeting,
conducting radio
talk shows for
information
sharing, holding
stake holders
engagement
meetings at Village,
parish and Sub
County for
handling disputes,
conducting
meetings for
developing



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			ToRs,conducting community Barazzars and monitoring and supervision for PAPs,PACs,PAIs and community Associations.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	73,848	55,386	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	73,848	55,386	3,000	750	750	750	750	750

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

100Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal. 100 Emergency cases followed and supported at Sub County, family, and settled/ handled.

2525 emergency child cases handled

2525 emergency child cases handled

2525 emergency child cases handled.

2525 emergency child cases handled.

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Non Standard Outputs:

Child protection systems built/strengthened. Organizing quarterly district and Sub County OVC coordination meetings to discuss issues concerning vulnerable children.

20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management. 20 trained members of child protection structures in the 2 Sub Counties and 1 town council for core child protection modules including case management.

100 emergency cases at Sub county and family followed up and settled /handled. Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal.

25 emergency cases at Sub County and family level followed up and settled.

25 emergency child cases followed at S

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

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported			<i>4Facilitate the youth to conduct mandatory youth councils and executive meetings and also attend national and international meetings.Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.</i>	11 District youth Council conducted.	11 District youth executive conducted	11 District youth Council Conducted.	11 District youth executive conducted.
Non Standard Outputs:	4 youth executive and 2 council meetings conducted.Conduct youth executive and council meetings at the district.	<i>1 District Youth executive meeting conducted.1 District Youth executive meeting conducted.</i>	<i>International and National youth days commemorated at district and national levels, Ntoroko district youth council supported to run smoothly.Facilitate the youth to conduct mandatory youth councils and executive meetings and also attend national and international meetings.</i>	Support the youths to conduct mandatory district youth council and also facilitate them to attend district and national youth days.	Support the youths to conduct mandatory district executive meeting and also facilitate them to commemorate district and national youth days.	Support the youths to conduct mandatory district Council meeting and also facilitate them to attend district and international youth days.	Support the youths to conduct mandatory district executive meeting and also facilitate them to attend district and national celebrations.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 10 81 10Support to Disabled and the Elderly

Vote:595 Ntoroko District

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No. of assisted aids supplied to disabled and elderly community

4Facilitate PWDs to conduct district mandatory PWDs council meetings. 4 PWDs Councils conducted.

11 PWD district Council meeting conducted

11 PWD district. Council meeting conducted.

11 PWD district Council meeting conducted.

11 PWD district Council meeting conducted

Non Standard Outputs:

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

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

4 PWDs Councils conducted.Organised and commemorated national and international days, organised PWD groups supported to start IGAs.Facilitate PWDs to conduct district mandatory PWDs council meetings and also commemorate national , international PWDs days and also support organised groups.

Support the PWDs to conduct mandatory district Council and also facilitate them to attend national and district PWDs celebrations.

Support the PWDs to conduct mandatory district Council meeting and facilitate them to attend district and national PWDs celebrations.

Support the PWDs to conduct mandatory district Council meeting and also facilitate them to commemorate district and international days.

Support the PWDs to conduct mandatory district Council meeting and also facilitate them to commemorate national and international days.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

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

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

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

Output: 10 81 14Representation on Women's Councils

No. of women councils supported				11 Women Council conducted	11 District women executive conducted	11 international women's day celebrated	11 District women Council conducted.
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Non Standard Outputs:

2 District Women council and executive meetings conducted. Conduct district women councils and executive meetings.
1District women council meeting conducted.1District women council meeting conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,004	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,004	4,000	1,000	1,000	1,000	1,000

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

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Non Standard Outputs:

Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made..

Prepared departmental quarterly report submitted to the MoGLSD and staff salaries paid Prepared departmental quarterly report and submitted to the MoGLSD and also staff salaries paid.

Communities mobilized to form groups of UWEP and YLP, train CDOs in OVCMS data collection and reporting and also conduct SOVVC and DOVVC meetings at Sub County and district levels and office equipments procured.Mobilize communities to form groups of UWEP and YLP, train CDOs in OVCMS data collection and reporting and also conduct SOVVC and DOVVC meetings at Sub county and district levels and procurement of office equipments.

Communities mobilized to form UWEP and YLP groups, CDOs trained in OVCMS data collection and reporting and SOVVC and DOVVC meetings conducted at all levels.

Communities mobilized to form groups and CDOs trained in data collection and reporting.

CDOs supported to conduct SOVVCs at Sub County levels and procurement of office equipments.

DOVVIC conducted at the district level.

<i>Wage Rec't:</i>	90,000	67,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,324	9,243	20,914	4,875	4,875	4,875	6,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,324	76,743	20,914	4,875	4,875	4,875	6,289

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Transfer of funds under Parish Community Associations (PCA) and Youth Livelihood Program(YLP) to LLGs for Supporting groups in respective LLGS for households income enhancementGroup s identification, Training, funding and monitoring.	Community groups identified and trained in the new program called parish model in the areas of Nyabikungu parish and encourage them to open PCA account.Communit y groups of Busayiro parish sensitized about the parish model and encouraged to open PCA account.	PCA groups identified at community level mobilized and trained to form groups for funding. Conduct sensitization meetings at community level about PCA program , train CDOs and also give grants to identified and trained PCA groups in the remaining Sub counties and town councils.	Donation to Parish Community Associations	Donation to Parish Community Associations	Donation to Parish Community Associations	Donation to Parish Community Associations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	509,128	381,843	142,500	35,625	35,625	35,625	35,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	509,128	381,843	142,500	35,625	35,625	35,625	35,625
Wage Rec't:	90,000	67,500	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	614,842	460,883	188,166	46,731	46,673	46,673	48,089
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	704,842	528,383	308,166	76,731	76,673	76,673	78,089

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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
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details,Compiling District Oil and Gas capacity building needs assessment report. Holding TPC committee meetings to	<i>Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed.Compiling 2 district Oil and Gas capacity building needs assessment reportsDepartment staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held.</i>	<i>Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Department staff appraisal 6 Departmental Co-ordination meetings held at District level. Departmental Office operational expences like Submissions for pay change reports, Invitation of staff for meetings, reports preparation.Attending meetings and W/shop extenaly organisedPayment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings</i>	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held
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appraise LED projects for financial and commercial viability.Preparation of LED projects profiles and businesses cases. Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details.Conducting retreat to develop assessment tools for Oil and Gas.Inviting TPC members to attend meetings to appraise LED projects for financial and commercial viability.Inviting a consultant on LED projects.

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

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Wage Rec't:	64,000	48,000	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	31,725	22,544	11,600	4,000	3,350	1,850	2,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,725	70,544	91,600	24,000	23,350	21,850	22,400

Output: 13 83 02District Planning

No of Minutes of TPC meetings		12Sets of TPC meetings conducted	3Sets of TPC meetings conducted	3Sets of TPC meetings conducted	3Sets of TPC meetings conducted	3Sets of TPC meetings conducted
No of qualified staff in the Unit		2Qualified staff in the unit				
Non Standard Outputs:	<p>Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planning, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District</p>	<p>Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training.Hold quarterly retreats to prepare performance reports and plans using PBBS,3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs.</p>	<p>Annual/quarterly integrated, Plans prepared, discussed and presented for approval. LLGs integrated W/Plans and reports for LLGs.Refreshers Training on preparation of various program (DDEG, UCG and UNICEF) reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for ProgramsAttending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee</p>	<p>Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training</p>	<p>Hold quarterly retreats to prepare performance reports and plans using PBBS3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs</p>	<p>Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2021/22</p>

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Development and annual Work plan for Discussion and Approval to Council, Preparation. Formulating District Oil and Gas capacity building plan and submission of integrated quarterly and Annual Reports under Program Based Budgeting. Inviting members to attend the meeting, Printing of the report and distribution of the report, Holding quarterly stake holder review meetings of Oil and Gas activities, Reviewing and Approving of Oil and Gas CB plan by relevant committees (DEC, LLGs, OWC), Conducting a working retreat/technical working group to compile Oil and Gas CB plan.

meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting Invite members for planning and Reporting events and meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,737	35,053	7,844	700	2,772	3,372	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	46,737	35,053	7,844	700	2,772	3,372	1,000

Output: 13 83 03 Statistical data collection

Vote:595 Ntoroko District

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Non Standard Outputs:	Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by central government (UBOS) Data collection formats developed, distributed to LLGS, S/County/TC data collectors oriented.District and sub county staff equipped with elementary computer skills (Excel and Word), data management training and dissemination meetings held, Data collected and entered in the computer. Conducting needs assessment exercise for district Oil and Gas. Identify Invite participants/data and orient/train LLGs collectors. Conducting needs assessment exercise.	<i>1 day meeting for Refresher of LLG staff on basic data management and basic computer operations.Analyse s specific publications/report s to scan out Ntoroko Specific Data.</i>	<i>District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preapparation of training schedules and manuals.District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by UBOS, collection format, invite and train data collectors. organise and hold data management training and dissemination meetings</i>	1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations	Analyses specific publications/report s to scan out Ntoroko Specific Data	Carry data collection at Secondary levels especially Departments and S/counties	Prepare/update and disseminate District profile
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,897	4,423	2,000	1,000	1,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,897	4,423	2,000	1,000	1,000	0	0

Vote:595 Ntoroko District

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Output: 13 83 04Demographic data collection

Non Standard Outputs:

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

Hold consultation and preparatory meetings to agree on targets.Data collection, organization and formatting for the Proposals.

Functionalising and opearting HMIS, BDR systems. BDR and HMIS Data collected from all LLGs i.e Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku). Birth and intergrated Death Collection of registers and distributing them in all S/counties. Identification and training of data collectorsBirth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certifates signed and Distributed to Benefifiaries 90% (cummulatively)Bir th Registration carried out for new births in Kanara,

Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.

Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.

Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.

Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.

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			<i>Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Beneficiaries 90% (cummulatively)Bir th Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Beneficiaries 90% (cummulatively)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	56,000	17,792	13,792	12,696	11,720	
Total For KeyOutput	32,600	24,450	56,000	17,792	13,792	12,696	11,720	

Output: 13 83 05Project Formulation

Vote:595 Ntoroko District

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Non Standard Outputs:

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

.Hold consultation and preparatory meetings to agree on targets..Data collection, organization and formatting for the Proposals.

Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building, Bottom up planning and infrastructure development and maintenance prepared andPresentation of of the draft proposals to TPC, editing and submission to development partners for funding i.e to (NPA, OPM, MoFPED)Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLOG, NPA, OPM, MoFPED, UNCEF and Inter Aid)Identify gaps in departments write proposals appraise them and submit

Hold consultation and preparatory meetings to agree on targets

Data collection, organization and formatting for the Proposals

Presentation of Draft proposal to TPC and external stake holders

Editing and submission of final proposal

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	2,800	2,100	1,500	0	750	750	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	1,500	0	750	750	0

Output: 13 83 06Development Planning

Non Standard Outputs:	<p>Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2019/20 prepared and submitted, Annual integrated Workplans for 2019/20 for all LLGs and District level aligned to the NDP , presented to Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced .Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment. Training of District/Sub county selected staff on Oil and Gas</p>	<p><i>Internal and National Assessment carried out and reports produced and discussed.Regional and District 2019/20 BFP consultative meetings organized and held.</i></p>	<p><i>BFP regional and District District consultative meetings attended. BFP, Budget for 2021/22, Annual Integrated District W/plan for 2021/22 and 10 LLGs Annual Work Plans Prepared, presented and passed. Internal and National assessment carried out Invitation for Seminars/Wshops, distribution of IPFs, capturing feedback.Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2021/22 prepared and submitted, Annual integrated Workplans for 2021/22 for all LLGs and District level aligned to the NDP Council for approval. Mid term review of the DDP finalised and submitted, Internal and National</i></p>	<p>Internal and National Assessment carried out and reports produced and discussed. Integrating of refuges issues with the department plan and annual work plan</p>	<p>Regional and District 2021/22 BFP consultative meetings organized/held and attended. Integrating of refuges issues with the department plan and annual work plan</p>	<p>Annual integrated Workplans for 2021/22 for all LLGs and District level aligned to the NDP III prepared,&nbsp;presented to Council for approval. Integrating of refuges issues with the department plan and annual work plan</p>	<p>Mid term review of the DDP finalised and submitted, Integrating of refuges issues with the department plan and annual work plan</p>
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			development issue.Inventing members to attend the meeting the BFP consultative meeting. Inviting selected members to attend training on Oil and Gas development/issue.					
			<i>Assessment carried out and reports produced.Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,709	11,032	14,000	3,500	2,500	2,000	6,000	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	15,000	3,750	3,750	3,750	3,750	
Total For KeyOutput	14,709	11,032	29,000	7,250	6,250	5,750	9,750	
Output: 13 83 07Management Information Systems								

Vote:595 Ntoroko District

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Non Standard Outputs:

. Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions.

Consultations and refresher training on PBBS. Subscription to internet quarterly. Consultations and refresher training on PBBS. Subscription to internet quarterly.

Operationalisation of existing Information Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs, S/county staff Develop, Upload and update District Website, Updating systems according to central government levels. Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly. Purchase of a router, repairing computers and purchase of internet data monthly/quarterly.

consultations and refresher training on PBS. subscription to internet quarterly.

consultations and refresher training on PBS. subscription to internet quarterly.

consultations and refresher training on PBS. subscription to internet quarterly.

consultations and refresher training on PBS. subscription to internet quarterly.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	22,100	6,050	5,000	6,050	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	22,100	6,050	5,000	6,050	5,000

Output: 13 83 08Operational Planning

Vote:595 Ntoroko District

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Non Standard Outputs:

Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions.Analysing and compiling assessment report for Oil and Gas.informing and meeting sub county leaders.Receiving LLGs submissions.Report ing accounting guideliness to HODs and Town clerks.Analysing and compiling assessment report for Oil and Gas.

Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organized.Attending W/shops and meetings externally organized, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.

Dissemination of Programs (DDEG, UNICEF) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting.Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. HoldingHolding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions

Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees co-dination meetings with state holders

Attending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.District refugees co-dination meetings with state holders

Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised.District refugees co-dination meetings with state holders

Attending W/shops and meetings externally organised. Organising and holding stakeholders (Donor/Developme n t partners for reporting and resource mobilisation.District refugees co-dination meetings with state holders

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,012	13,500	6,100	1,750	1,850	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	15,012	13,500	31,100	8,000	8,100	7,500	7,500

Vote:595 Ntoroko District

FY 2020/21

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination Prepare monitoring shedules, selction of the monitoring team, report writingQuarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirementsPrepa ration discussion of monitoring schedules, programming and carrying out field monitoring. Distribution and

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

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

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

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

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			<i>integrating department assessment matrices</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	71,400	44,800	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	6,500	4,875	<i>17,364</i>	4,341	4,341	4,341	4,341
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	77,900	49,675	<i>17,364</i>	4,341	4,341	4,341	4,341

Vote:595 Ntoroko District

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Training of Staff on PBS, Training of Staff on DDEG guidelines, Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Intergarted Reports preparation and submission Invitation report writing and dissemination, preparation and discussion of reporting and planning formats

Training of Staff on PBS, Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,822	6,437	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,822	6,437	0	0	0	0	0
Wage Rec't:	64,000	48,000	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	192,880	136,901	65,144	17,000	17,222	15,272	15,650
Domestic Dev't:	15,322	11,312	17,364	4,341	4,341	4,341	4,341
External Financing:	30,000	22,500	96,000	27,792	23,792	22,696	21,720
Total For WorkPlan	302,202	218,713	258,508	69,133	65,355	62,309	61,711

Vote:595 Ntoroko 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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Submission of Annual work plan, 4 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationery procured. Motor vehicle and computers for the department maintained and serviced/repared. Staff salaries paid for 12 months. Conducting field visits in sub counties, health centres, UPE schools, USE Schools and compiling audit reports. Conducting field visits to conduct special audits as per terms of reference issued.	<i>Submission of Annual work plan, Submission of Quarter 4 audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, Motor vehicle and computers for the department maintained and serviced/repared. Staff salaries paid for July-Sept F/y 2019/20. Attend workshops and seminars. procure refreshments under office operations Submission of quarter 1 audit report to the Internal Auditor General MoFPED, verification of accountabilities, performance</i>	<i>1. Staff salaries paid for financial 2010-2021.. 2. Audit committee meeting attended. 3. Subscriptions made to Local Government Internal Auditors Association. 4. Stationery procured 5. Fuel oil and lubricant procured. 6. Motor vehicle maintained and serviced. 7. Office computers Serviced and maintained. 8. Office equipment maintained. 9. Submission of reports and workplan. 10. Staff welfare1. Payment of staff salaries for financial year 2020 -202. 2. Attending Audit committee meeting at internal auditor general. 3. Subscribing to local government</i>	Conducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow up	Conducting Q2 Audit, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarter reports to IAG	Conducting Q3 Audit, functional audit office, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarterly reports to IAG	Conducting Q4 audit, audit of USE and UPE schools, attending audit committee meeting, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, submission of quarterly report to IAG, audit follow up
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Compilation and preparation of audit reports from special audits and routine quarterly audits. Verification of the implementation of internal audit and recommendations and preparation of reports. Preparing monthly staff returns for internal audit staff. Assessment of departmental computers and making repair/servicing requests. Assessment of departmental motor vehicle and making repair requests

reports, small office equipment and stationary procured, Staff salaries paid for Oct- Dec F/y 2019/20. Attend workshops and seminars. Subscription to the association of local government internal auditors association.

internal auditors association. 4. Procuring stationery for office operations. 5. Procuring fuel oil and lubricant for office operations. 6. Maintaining and servicing of departmental motor vehicle 7. Maintaining and servicing office computers. 8. Repairing and maintaining of printers, copiers and other equipment 9. Submitting audit reports to CAO and internal auditor general. 10. Procure items to have staff tear, refreshments, burial expesnse contributions, medical expenses contribution

Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	10,700	8,025	6,000	1,000	1,750	1,000	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,700	26,775	31,000	7,250	8,000	7,250	8,500

Output: 14 82 02Internal Audit

Vote:595 Ntoroko District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports	2021-07-30N/A30th Oct. 2020 for Q1 30th Jan. 2021 for Q2 30th April. 2021 for Q3 30th August. 2021 for Q4	2020-10-3030th Oct. 2020 for Q1	2020-01-30 30th Jan. 2021 for Q2	2021-04-30 30th April. 2021 for Q3	1 30th August. 2021 for Q4
No. of Internal Department Audits	4Carry out quarterly audit in sampled government aided primary schools, secondary schools, and sampled sub counties. Cary out special audits as may be asked by the Chief Administrative Officer4 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	14 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	14 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	14 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	14 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General

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Non Standard Outputs:

4 Audit reports produced, 1 Special Audit report produced Activity stationary procured and delivered Conducting field visits to UPE and USE Schools to conduct quarterly audits Conducting field visits to sub counties and other administrative units to conduct quarterly audit. conduct field visits to special carryout a special audit in reference to the terms of reference issued by the chief executive.	<i>Conduct Quarterly audit reports produced for district Hqtrs and government programmes, Audit of UPE and USE Schools, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties), Conduct Quarterly audit reports produced for district Hqtrs and government programmes Audit of health centres, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties), Conduct special audit as may be instructed</i>	<i>4 Quarterly audit reports and 2 special audit reports.Carry out quarterly audit in sampled government aided primary schools, secondary schools, and sampled sub counties. Cary out special audits as may be asked by the Chief Administrative Officer</i>	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,200	6,900	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,200	6,900	8,000	2,000	2,000	2,000

Output: 14 82 03Sector Capacity Development

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:	Seminars and CPDs attended as organized by the IIA and ICPA (U)Attend seminars and workshops (CPDs) as per invitations issued	<i>Seminars and CPDs attended as organized by the IIA and ICPA (U)</i> Seminars and CPDs attended as organized by the IIA and ICPA (U)	<i>1. Workshops and seminars attended 2. Internal Audit Staff trained on risk assessment and reporting1. Attending workshops and seminars 2. Training of internal audit staff on risk assessment and reporting</i>	Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,141	1,606	500	0	500	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,141	1,606	500	0	500	0	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Implementation of internal audit and auditor general recommendations and monitoredTravel to lower local governments and to assess the implementation of internal and external audit recommendations	<i>Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations. Visit s all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.</i>	<i>Implementation of internal and external audit recommendations verified.Field visits to verify the extent of implementation of internal and external audit recommendations</i>	Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	500	500	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
Total For KeyOutput	1,600	1,200	500	500	0	0	0
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	23,641	17,731	15,000	3,500	4,250	3,000	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	48,641	36,481	40,000	9,750	10,500	9,250	10,500

Vote:595 Ntoroko 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4Preparation of the respective content, invitation and briefing of presenters(HODS, Association/SACCO leaders)Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Fort Portal

1Radio talk show held at V.O.T, Life, Jubilee FM stations

1Radio talk show held at V.O.T, Life, Jubilee FM stations

1Radio talk show held at V.O.T, Life, Jubilee FM stations

1Radio talk show held at V.O.T, Life, Jubilee FM stations

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No of businesses inspected for compliance to the law

120Preparation of a standard inspection checklist to be used by officials on the inspection program like health inspectors, town agents/parish chiefs and any other related stakeholders in businessBusinesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

30Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations

50Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations

30Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations

10Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations

No of businesses issued with trade licenses

100Trade licencing act/ manual to be prepared, Town clerks and agents to supervise the activity with the DCOtrade licenses issued with trade licenses in all the 10 lower local governments

25Businesses issued with trading licences in the district

40Businesses issued with trading licences in the district

25Businesses issued with trading licences in the district

10Businesses issued with trading licences in the district

Vote:595 Ntoroko District

FY 2020/21

No. of trade sensitisation meetings organised at the District/Municipal Council

10Preparation of the respective content to be used in training, invitation of all stakeholders involved in trade and a brief of trainers on the contents and sharing the notesTrade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies

3Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held

3Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held

2Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held

2Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held

Non Standard Outputs:

Staff salaries paid,100 businesses inspected(inspecting businesses in all lower local units to check if their weights & measures are stamped by UNBS,if trading licences are paid & whether they operate in clean environment) , 01radio talk show held(holding one radio talk show on trade related issues eg on vando markets, newly established markets, sale of expired goods

Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act,holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if the comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of

Awareness created on LED, Ntoroko district cross-border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed,Agri-led initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPBHeads of departments trained in LED issues though

Local Economic Development initiatives created in the district, Ntoroko district cross border traders association trained in financial literacy, tourism profiled for Agri-led initiatives, Industrial and processing facilities profiled

Local Economic Development initiatives created in the district, Ntoroko district cross border traders association trained in financial literacy, tourism profiled for Agri-led initiatives, Industrial and processing facilities profiled

Local Economic Development initiatives created in the district, Ntoroko district cross border traders association trained in financial literacy, tourism profiled for Agri-led initiatives, Industrial and processing facilities profiled

Local Economic Development initiatives created in the district, Ntoroko district cross border traders association trained in financial literacy, tourism profiled for Agri-led initiatives, Industrial and processing facilities profiled

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pricing),monitor & check business issued with trading licences, trade sensitization meetings, follow up Budiba border market project development with ministry of trade, attending regional & national level DCOs meetings	<i>border markets, & attending regional & national meetings of DCOs</i>	<i>manuals and policies, sensitization meetings on radios and markets</i>
Paying staff salaries,inspecting businesses in all town councils to check if they comply with weights & measures act(scales & weights stumped,trading licences paid,operating in a clean environment),holdi ng one radio talk show to discuss issues related to businesses ie not to sell expired products -monitor & check all businesses issued with trading licences -holding trade sensitazion meetings in all lower local units - coordinating & follow up border market development project in the ministry -attending regional & national meetings for DCOs	<i>Salaries paid to staff, 25 businesses inspected in the 04 town councils in the district on compliance of weights & measures act,holding a radio talk show to sensitize the public on issues related to business in the district, monitor & supervise businesses if the comply in payment of trading licences, trade sensitization meetings, follow up in the ministry of trade the development of border markets, & attending regional & national meetings of DCOs.</i>	<i>organised, Ntoroko district cross-border traders association inducted and trained in leadership roles and financial management by ministry of trade officials and the DCO, regional budget conferences attended basically to mainstream gender and youth issues in the sector, border market project issue followed up in the ministry of trade in Kampala and tourism issues linked with the Uganda Tourism board in kampala</i>

Vote:595 Ntoroko District

FY 2020/21

<i>Wage Rec't:</i>	41,648	31,236	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	900	500	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,648	32,736	42,000	10,500	10,900	10,500	10,100

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

4Preparation of information to sensitize the business community, give detailed literature to radio presenters on issues concerning commercial laws in Uganda, Radio talk shows organised in Fort portal to sensitize the business community on existing commercial laws, impart entrepreneurship skills to the community, provide technical support and guidance in value addition facilities, financial literacy and conduct regular investment and training meetings, collect data on MSME's

1Radio talk show held at V.O.T, Jubilee, Life FM stations

1Radio talk show held at V.O.T, Jubilee, Life FM stations

1Radio talk show held at V.O.T, Jubilee, Life FM stations

1Radio talk show held at V.O.T, Jubilee, Life FM stations

Vote:595 Ntoroko District

FY 2020/21

No of businesses assisted in business registration process

50 Profiling of existing MSMEs per sector and prepare them to participate in PPDA, ascertain the revenue and taxes contributed to the district, ascertain the number of people employed by such businesses to qualify for registration, give a detailed report on field technical visits as per value addition facilities Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect and analyse market information to producer organisations, inspect and monitor businessess

15 Businesses registered with the URBS,, Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done

5 Businesses registered with the URBS,, Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done

15 Businesses registered with the URBS,, Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done

15 Businesses registered with the URBS,, Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done

Vote:595 Ntoroko District

FY 2020/21

No. of enterprises linked to UNBS for product quality and standards

10Data profiled and technical backstopping given on requirements and standards needed for registration, Data base developed and market information sharedEnterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district

2Enterprises identified for linkage to UNBS, UEPB for standardization and certification especially firms doing packaging and branding, Linkage to micro finance for credit

2Enterprises identified for linkage to UNBS, UEPB for standardization and certification especially firms doing packaging and branding, Linkage to micro finance for credit

3Enterprises identified for linkage to UNBS, UEPB for standardization and certification especially firms doing packaging and branding, Linkage to micro finance for credit

3Enterprises identified for linkage to UNBS, UEPB for standardization and certification especially firms doing packaging and branding, Linkage to micro finance for credit

Non Standard Outputs:

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

Ease of doing business and improved social-economic activities in the district, business register in place, district MSMEs investment profiling and training opportunities developedProfiling of all businesses in the district, conduct business meetings and training, train them in records keeping and financial literacy, guide them in value addition facilities, and mobilize them for formal registration

Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators

Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators

Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators

Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators

Vote:595 Ntoroko District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,853	26,903	5,500	1,400	1,300	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,853	26,903	5,500	1,400	1,300	1,400	1,400

Output: 06 83 03Market Linkage Services

No. of market information reports
desserminated

*20Markets and
market information
bulletins, data and
periodicals
compiled and
disseminated to
various
stakeholders like
UEPB, regional
markets, regular
update of the
marketing
information
websiteCollecting,
analyzing and
disseminating
market information
both rural and
urban markets and
producer
organisations,
sensitizing of local
MSMEs on public
procurement and
disposal process
and procedures*

10Collection,
analysis, and
dissemination of
business
information done,
cooperative/produc
er groups received
market
information,
medium and small
scale & local
producers trained
in procurement and
disposal of assets,
agri-led initiatives
marketed

10Collection,
analysis, and
dissemination of
business
information done,
cooperative/produc
er groups received
market
information,
medium and small
scale & local
producers trained
in procurement and
disposal of assets,
agri-led initiatives
marketed

Vote:595 Ntoroko District

FY 2020/21

No. of producers or producer groups linked to market internationally through UEPB

5Markets and market information bulletins compiled and disseminated, number of producers/producer groups linked, profiling of producers and buyers of local goods and services and meetings to be held especially on producers to be linkedMarket linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

2Producer/ cooperative/associations linked to finances, markets, consumption/sale of locally produced goods/services promoted, information on producer goods disseminated, metal fabricators/ value addition equipment profiled, sensitization meetings held

3Producer/ cooperative/associations linked to finances, markets, consumption/sale of locally produced goods/services promoted, information on producer goods disseminated, metal fabricators/ value addition equipment profiled, sensitization meetings held

Non Standard Outputs:

05 farmer groups/producers/cooperatives (Butuku cattle, Rwamabale, Butungama multipurpose, Karugutu farmers coop) to UEPB, Data collected using a tool from weekly markets of Rwebisengo, Rwamabale, Kyabukunguru,Nyakasenyi & report to trade ministry, Market information shared with stakeholders(min

02 farmer groups/producers/cooperatives in ntoroko district(Butuku,Rwamabale,Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebisengo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of

Local products adequately displayed on supermarkets in the district and linkage of local suppliers of goods and services, Public procurement and disposal entities informed and linked to our local suppliers of goods and servicesEstablishing the number of supermarkets in the district displaying locally produced products compared

Collection, analysis, and dissemination of business information done, cooperative/producer groups /associationsreceived market information, medium and small scale & local producers trained in procurement and disposal of assets, agri-led initiatives marketed

Collection, analysis, and dissemination of business information done, cooperative/producer groups /associationsreceived market information, medium and small scale & local producers trained in procurement and disposal of assets, agri-led initiatives marketed

Vote:595 Ntoroko District

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of trade, maiif & the district) on market change trends, Markets monitored in the district to ensure compliance & standard,location and clean environment in markets of kibuuku,rwamabale ,rwebisengo, kanarato link farmers/producers/cooperatives to uganda export promotion board in order to stream line them in accordance with standard markets, collecting data from weekly markets on prices, items sold,source of supply in the district, sharing market information on current price changes, better prices for goods & services & availability of good markets, supervise weekly markets of karugutu, rwebisengo, kanara, butungama, bweramule & kibuuku so that right goods are sold in the market

trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment01 farmer groups/producers/cooperatives in ntoroko district(Butuku,Rwamabale,Butungama,Karugutu farmers)linked to Uganda Export Promotion Board,Collecting data on district weekly markets of Rwamabale,Rwebisengo,Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO,Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment.

to the imported ones

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

FY 2020/21

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

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:595 Ntoroko District

FY 2020/21

No of cooperative groups supervised

25The cooperative act, regulations and Tier 4 have to be in place to assist making reports on compliance, cooperative checklist must be in place to allow the checkers for easy allocation of scores, fraud cases must be reported immediatelyCooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

7Cooperatives/associations in savings and credit supervised in conformity with the cooperative act/regulations, cooperatives/associations audited/technical support offered, trained in governance and financial literacy, data collected on cooperatives/groups/associations, monthly reports submitted to ministry of trade (PROFIRA), and cooperative annual general meetings attended

8Cooperatives/associations in savings and credit supervised in conformity with the cooperative act/regulations, cooperatives/associations audited/technical support offered, trained in governance and financial literacy, data collected on cooperatives/groups/associations, monthly reports submitted to ministry of trade (PROFIRA), and cooperative annual general meetings attended

10Cooperatives/associations in savings and credit supervised in conformity with the cooperative act/regulations, cooperatives/associations audited/technical support offered, trained in governance and financial literacy, data collected on cooperatives/groups/associations, monthly reports submitted to ministry of trade (PROFIRA), and cooperative annual general meetings attended

Vote:595 Ntoroko District

FY 2020/21

No. of cooperative groups mobilised for registration

15Data on mobilized, trained groups/cooperatives should be prepared, cooperative act and regulations with micro-finance Tier 4 in place, cooperatives to be sensitized Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,

5 cooperatives/associations/village groups mobilized for formal registration at the district and to the registrar of cooperatives in Kampala, Bye-laws filled with members and members trained in savings and credit

5cooperatives/associations/village groups mobilized for formal registration at the district and to the registrar of cooperatives in Kampala, Bye-laws filled with members and members trained in savings and credit

5cooperatives/associations/village groups mobilized for formal registration at the district and to the registrar of cooperatives in Kampala, Bye-laws filled with members and members trained in savings and credit

No. of cooperatives assisted in registration

15Cooperatives trained in registration, audit their books of accounts and prepare the financial statements, pre-registration meetings held and bye-laws filled and signed to the registrar of cooperatives in KampalaCooperative education, audited books, laws applicable and the regulatory framework prepared

5Cooperatives audited and financial statements prepared for registration, regulatory frameworks introduced, pictures taken and files taken to the registrar of cooperatives in Kampala

5Cooperatives audited and financial statements prepared for registration, regulatory frameworks introduced, pictures taken and files taken to the registrar of cooperatives in Kampala

5Cooperatives audited and financial statements prepared for registration, regulatory frameworks introduced, pictures taken and files taken to the registrar of cooperatives in Kampala

Vote:595 Ntoroko District

FY 2020/21

Non Standard Outputs:	District LED strategy formulated to meet the demands of Oil and Gas. PAPs,PACs, PALs,trained and equied with project appraisal and financial management skills on Oil and Gsa Conducting consultative meetings on Oil and Gas (villages,parish,sub county and District). Conducting retreat for compilation of draft LED strategic plan. on Oil and Gas. Reviewing of Draft LED strategic profiles on Oil and Gas by relevant organs/committees. Presenting of Draft LED strategic plan to relevant organs/committees for approval.Conductin g community training of PAPs at sub county level and parish level about Oil and Gas.		Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals,templates should be updated for training and education	Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained	Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained	Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	23,500	17,625	4,000	0	1,300	1,300	1,400
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	23,500	17,625	4,000	0	1,300	1,300	1,400

Vote:595 Ntoroko District

FY 2020/21

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

95Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issuesRegister all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

30Leisure & hospitality facilities including hotels, lodges and restaurants profiled and submitted to ministry of trade and Uganda Tourism Board, stakeholders training/meeting held especially on hotel/lodge managers, monitor compliance on law relating tourism issues and market information provided

30Leisure & hospitality facilities including hotels, lodges and restaurants profiled and submitted to ministry of trade and Uganda Tourism Board, stakeholders training/meeting held especially on hotel/lodge managers, monitor compliance on law relating tourism issues and market information provided

35Leisure & hospitality facilities including hotels, lodges and restaurants profiled and submitted to ministry of trade and Uganda Tourism Board, stakeholders training/meeting held especially on hotel/lodge managers, monitor compliance on law relating tourism issues and market information provided

Vote:595 Ntoroko District

FY 2020/21

No. and name of new tourism sites identified	<i>05Registration of all new tourism sites using a tourism template, meeting all stakeholders in tourism industry and bench marking, licensing them and marketing among others Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism</i>	2New tourism sites identified in the district, new tourism sites monitored/supervised, tourism plans developed to align with the AGRI-LED initiatives in the district, linkage of new tourism sites to ministry of tourism and UTB	2New tourism sites identified in the district, new tourism sites monitored/supervised, tourism plans developed to align with the AGRI-LED initiatives in the district, linkage of new tourism sites to ministry of tourism and UTB	1New tourism sites identified in the district, new tourism sites monitored/supervised, tourism plans developed to align with the AGRI-LED initiatives in the district, linkage of new tourism sites to ministry of tourism and UTB
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Vote:595 Ntoroko District

FY 2020/21

No. of tourism promotion activities
meanstreamed in district development plans

5 Tourism development plan developed and linked with the Uganda Tourism Board and ministry of Tourism, Tourism policy in place and information disseminated to all stakeholders in tourism business, Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

1 Tourism issues integrated in district development plan especially AGRI-LED initiatives, zoning of tourism sites, leisure & hospitality facilities profiled, marketing issues promoted and licences issued

2 Tourism issues integrated in district development plan especially AGRI-LED initiatives, zoning of tourism sites, leisure & hospitality facilities profiled, marketing issues promoted and licences issued

2 Tourism issues integrated in district development plan especially AGRI-LED initiatives, zoning of tourism sites, leisure & hospitality facilities profiled, marketing issues promoted and licences issued

Non Standard Outputs:

03 tourism sites profiled in nombe, karugutu & Kanara & reports submitted to Uganda Tourism board, Shoebill bird in Rwangara profiled & a report submitted to ministry of tourism, Data collected & reports made on hotels, restaurants, lodges in rwebisengo, kanara T/C, Karugutu & Kibuuku for registration & to check if local

01 tourism site profiled in nombe for submission to tourism board, Shoebill bird profiled in Rwangara & a report submitted to ministry of tourism & private sector, Data collected/profiled on lodges, hotels/restaurants in all town councils if they comply with payment of local service tax and

Marketing tourism industry in the district and outside especially the shoe-bill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TC Develop a tourism marketing information website, sensitize the public on the relevancy of tourism development,

Marketing of tourism sites, leisure and hospitality facilities especially for AGRI-LED initiatives on shoe bill bird, tourism center, planting of flowers at R. Semliki, monitoring of tourism initiatives

Marketing of tourism sites, leisure and hospitality facilities especially for AGRI-LED initiatives on shoe bill bird, tourism center, planting of flowers at R. Semliki, monitoring of tourism initiatives

Marketing of tourism sites, leisure and hospitality facilities especially for AGRI-LED initiatives on shoe bill bird, tourism center, planting of flowers at R. Semliki, monitoring of tourism initiatives

Vote:595 Ntoroko District

FY 2020/21

service tax is paid, making tourism development of
Detailed reports reports or profiles Shoebill bird
made to the to ministry of sanctuary in
relevant tourism & uganda Kanara Sub county
stakeholders like tourism board01 and contract
Uganda Tourism tourism site service provider to
Board, Ministry of profiled in nombe that effect
Tourism & the for submission to
district03 tourist tourism
sites to be profiled board,Shoebill bird
in nombe & profiled in
karugutu for Rwangara & a
mountaineering & report submitted to
kanara for ministry of tourism
identification of & private sector,
shoebill bird,data Data
will be collected collected/profiled
from all town on
councils in the lodges,hotels/resta
district urants in all town
(kanara,rwebisengo councils if they
,kibuuku & comply with
karugutu) profile payment of local
reports to be service tax and
submitted to CAO making tourism
& ministry of reports or profiles
tourism, tourism to ministry of
board tourism & uganda
tourism board

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,500	0	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,500	0	500	500	500

Output: 06 83 06Industrial Development Services

Vote:595 Ntoroko District

FY 2020/21

A report on the nature of value addition support existing and needed

10A report template to be developed on value addition facilities number of linkage established,Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value additional machines in the district

5Report on value addition needed or existing profiled in the district, Training & sensitization meetings held, small scale industries linked like in fish, milk,maize, packaging, branding and other promotional activities held

5Report on value addition needed or existing profiled in the district, Training & sensitization meetings held, small scale industries linked like in fish, milk,maize, packaging, branding and other promotional activities held

Vote:595 Ntoroko District

FY 2020/21

No. of opportunites identified for industrial development

05Data tool developed and used to collect data on all existing small scale industries, Value addition facilities profiled and inspection visits made to check on compliance, linkage of small scale industrialists to manufacturing firms in Kasese and KampalaIndustrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked

3Data on industrial development compiled, Value addition facilities identified & nurtured, regulations for compliance followed, metal fabricators, milk coolers, maize, coffee, cocoa machines profiled, industrial data from the district linked to small scale industries

2Data on industrial development compiled, Value addition facilities identified & nurtured, regulations for compliance followed, metal fabricators, milk coolers, maize, coffee, cocoa machines profiled, industrial data from the district linked to small scale industries

Vote:595 Ntoroko District

FY 2020/21

No. of producer groups identified for collective value addition support

*25A survey to identify potential producer groups, value addition facilities validated, training in processing and packaging carried on by development partners, reports on value addition projects profiled
Producer groups identified and nurtured for value addition potential, marketing and policy formulation, Marketing information gathered for support and quality assurance, producer groups linked to UEPB*

15Producer groups identified, market information gathered & shared with groups, support offered on quality assurance and producer groups/ associations linked

10Producer groups identified, market information gathered & shared with groups, support offered on quality assurance and producer groups/ associations linked

Vote:595 Ntoroko District

FY 2020/21

No. of value addition facilities in the district

10Data collecting tool developed to compile information on value additional facilities in the district, policy and other regulations secured to protect the industry, market information disseminatedValue addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers

5Value addition facilities identified in the district, producer groups/associations identified/profiled, market information obtained & shared, value addition in milk, coffee,cocoa,maize profiled

5Value addition facilities identified in the district, producer groups/associations identified/profiled, market information obtained & shared, value addition in milk, coffee,cocoa,maize profiled

Non Standard Outputs:

10Value addition equipments profiled in Karugutu, Kibuuku, Rwebisengo & Kanara on cassava machines, maize mills, coffee haulers& milk coolers in Rwebisengo & Rwamabale,03 producer/farmer groups identified for greater investment opportunities in Ntoroko district for local economic development(Karugutu farmers, Butuku Livestock & Karugutu Agro-vet),04 small scale

02 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and

Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district

Sensitization meetings/training held for quality assurance, monitoring/ supervision held, linkage of value addition producers/associations held, governance issues on groups held in meetings

Sensitization meetings/training held for quality assurance, monitoring/ supervision held, linkage of value addition producers/associations held, governance issues on groups held in meetings

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	fabricators identified in Karugutu, Rwebisengo, Kibuuku & Kanara T/cs to be linked to uganda small scale industries, identification of a place to construct a modernised abbartor in the districtTo profile 10 value addition equipments on coffee, maize, coffee & milk in the whole district especially Rwamabale & Rwebisengo milk coolers, coffee & maize machines so that they can be linked to large scale industrialists, 03 Producer/farmer groups of Butuku, Karugutu farmers & Karugutu Agro vet to be profiled & linked to bigger industrial development, 50 small scale fibricators to be profiled & linked to Uganda small scale association	<i>finally to identify a place for the construction of modern abbartor in the district03 value addition machines profiled in the district especially those in cassava, maize,coffee & milk coolers so that they can be linked to producers, 01 group in the district identified for investment opportunities for employment opportunities,01 small scale metal fabricators identified/profiled for linkage to small scale industries at regional & national level and finally to identify a place for the construction of modern abbartor in the district</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,064	798	1,402	700	0	0	702
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,064	798	1,402	700	0	0	702

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

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

Coordination and supervision of commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in financial literacy, book-keeping and governance, departmental motorcycle repaired, meetings/sensitization and trainings held especially on AGRI-LED initiatives(shoebill, mountaineering),to urism groups mobilized and registered, tourism policy developed

Savings and credit groups monitored/supervised, weekly markets and marketing cooperatives supervised, Ntoroko district cross border traders association trained in financial literacy, book-keeping and governance, departmental motorcycle repaired, meetings/sensitization and trainings held especially on AGRI-LED initiatives(shoebill, mountaineering),to urism groups mobilized and registered, tourism policy developed

Reports made on commercial activities especially on SACCO reports

Savings and credit groups monitored/supervised, weekly markets and marketing cooperatives supervised, Ntoroko district cross border traders association trained in financial literacy, book-keeping and governance, departmental motorcycle repaired, meetings/sensitization and trainings held especially on AGRI-LED initiatives(shoebill, mountaineering),to urism groups mobilized and registered, tourism policy developed

Savings and credit groups monitored/supervised, weekly markets and marketing cooperatives supervised, Ntoroko district cross border traders association trained in financial literacy, book-keeping and governance, departmental motorcycle repaired, meetings/sensitization and trainings held especially on AGRI-LED initiatives(shoebill, mountaineering),to urism groups mobilized and registered, tourism policy developed

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			<i>businesses and make monthly, quarterly reports to ministry of trade in Kampala, follow up of cross border , trade project, participate in PBS reporting, BFP preparation and making reports on budgets in Fort portal or in the region</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	5,102	1,727	0	1,625	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	5,102	1,727	0	1,625	1,750
<i>Wage Rec't:</i>	41,648	31,236	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	97,617	73,226	21,004	5,077	4,000	6,075	5,852
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	139,266	104,463	61,004	15,077	14,000	16,075	15,852

N/A