

# Vote:603 Ngora District

**FY 2020/21**

## Foreword

Financial Year 2020/21 shall be the first year of the third 5 year Development Plan. A number of policy shifts have been proposed in line with the Strategic Direction in the NDP III and Ngora DDP III. Ngora District Local Government's Vision statement shall still stand as "A Prosperous district by 2040 through enhanced collective involvement" the Mission statement "To improve on the livelihood of the community for sustainable Development through provision of quality services".

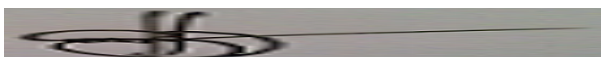
Ngora District's Strategic direction in the next five years shall therefore be driven by the following strategic objectives; a) Improved food security and better the livelihoods of the people of Ngora through increased agricultural production and marketing b) Improve the quality of health service delivery and access to the entire population c) Enhance the tree cover and development of urban rural growth centers d) Ensure equity, efficiency and improved learning in the educational institutions and e) To increase access to adequate, safe and clean water to the population.

Going forward the interventions by departments and Development partners shall be informed by the highlighted strategic objectives. It is against that background that the district Budget Conference that was held on 14th October, 2019 and highly attended; brought in various views and a generated a Strategic map for 2020/21 and medium term.

Ngora District Local Government, will contribute to the vision through increasing people centered interventions with great focus on integrating the needs of people with special needs, Youth, people with disability, People living with HIV/AIDS, Elderly Persons, girls and boys, orphans, women and people living below the poverty line. The emphasis of FY 2020/21 Budget shall be; Increasing employment opportunities for the youth through value addition in key production sectors and promoting local trade through promotion of cooperatives, collective buying and selling; Improving livelihood alternatives through NUSAF 3, increased access to animal health services, post-harvest handling, target most vulnerable populations like women, Elder persons and orphans during the distribution of farm inputs; Ensuring that all construction and rehabilitation works in key sectors like Health, Education, Production, Roads and Water capture Women, Men, Elderly, Youth, School going Children, people with special needs; Increasing access to social services for all people mentioned; Regenerating the environment through tree planting and strengthening the enforcement of ordinances for reforestation which were passed by Council.

It's also key to note that implementation of stipulated activities and projects of FY 2019/20 have greatly been affected by the COVID-19 Pandemic. As per Section 17(2) (3) of the Public Finance Management Act, 2015 as annexed, the district has re-budgeted for funds that could not be utilized for projects such as 2 in 1 staff house in Agule-Omiito primary school, Ngora Seed Secondary School-Odwarat, Sports development to mention but a few.

It is therefore my utmost plea that all Key Stakeholders, Development Partners, the Council and Lower Local Governments embrace this Budget Estimates and Annual Work Plan in order to achieve the dreams of the people of Ngora district.



Mawejje Andrew - Chief Administrative Officer/Ngora District Local Government

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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*

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## Non Standard Outputs:

Salaries paid,stationery & fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced ,Board of survey carried out, Rewards and Sanctions handled, Court issues handled, Air time for Officers paid.Salaries paid, stationery & fuel procured.Home to office paid, subscription for ULGA and CAOs association paid, Vehicle maintained and serviced,Air time for Officers paid, Board of survey carried out, Rewards and Sanctions handled, Court issues handled.

*Salaries paid,stationery, Airtime for communication, fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced, Computer maintained and serviced ,Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.Salaries paid,stationery, Airtime for Communication, fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced, Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.*

*Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Water and electricity bills,Cleaning and sanitation, compound maintenance. .lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,procurement of assorted stationery,Installation of CCTV cameras, Stores security improvement,Water and electricity bills,Cleaning and sanitation, compound maintenance.*

Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Wate r and electricity bills,Cleaning and sanitation .

Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Wate r and electricity bills,Cleaning and sanitation .

Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Wate r and electricity bills,Cleaning and sanitation .

Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Wate r and electricity bills,Cleaning and sanitation .

Wage Rec't:

311,662

233,746

311,662

77,916

77,916

77,916

77,916

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<i>Non Wage Rec't:</i>	100,934	75,701	92,975	23,244	23,244	23,244	23,244
<i>Domestic Dev't:</i>	0	0	23,520	5,880	5,880	5,880	5,880
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>412,596</b>	<b>309,447</b>	<b>428,157</b>	<b>107,039</b>	<b>107,039</b>	<b>107,039</b>	<b>107,039</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

### Non Standard Outputs:

Pay change forms filled and submitted,Home to Office paid, facilitation for pension & salary management made,Human Resources issues handled.Pay change form filled and submitted, Home to Office paid, facilitation pension & salary management made, human resources issues handled.	<i>Pay change forms filled and submitted,Home to Office paid, facilitation for pension &amp; Gratuity; salary management made.Pay change forms filled and submitted,Home to Office paid, facilitation for pension &amp; Gratuity, salary management made.</i>	<i>Recruitment plan 2020/2021</i> <i>Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost,payslip printing..Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost, payslip printing.</i>	Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost,payslip printing..	Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost,payslip printing..	Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost,payslip printing..	Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost,payslip printing..
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,825	8,119	11,204	2,801	2,801	2,801	2,801
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,825</b>	<b>8,119</b>	<b>11,204</b>	<b>2,801</b>	<b>2,801</b>	<b>2,801</b>	<b>2,801</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

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No. (and type) of capacity building sessions undertaken

*Induction of new staff and District Council, Pre retirement training, Capacity Building Needs Assessment. Induction of new staff and District Council, Pre retirement training, Capacity Building Needs Assessment.*

## Non Standard Outputs:

Staff trained developed in various courses and training workshops organised  
Staff trained developed in various courses and training workshops organised

*Induction of new staff and District Council, Pre retirement training, Capacity Building Needs Assessment. Induction of new staff and District Council, Pre retirement training, Capacity Building Needs Assessment.*

Induction of new staff, Pre retirement training.

Induction of new staff, Pre retirement training.

Induction of new staff, Pre retirement training.

Induction of new staff, Pre retirement training.

<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>	47,952	35,964	15,770	3,942	3,942	3,942	3,942
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,952</b>	<b>35,964</b>	<b>15,770</b>	<b>3,942</b>	<b>3,942</b>	<b>3,942</b>	<b>3,942</b>

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

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<b>Non Standard Outputs:</b>	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled,Monitoring of government projects done in relationship to the policy..Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled,Monitoring of government projects done in relationship to the policy.	<i>Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled. Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.</i>	<i>Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs. Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs..</i>	Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs.Machinery service and repair,Fuel oils and lubricants.	Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs. Machinery service and repair,Fuel oils and lubricants.	Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs.Machinery service and repair,Fuel oils and lubricants.	Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs.Machinery service and repair,Fuel oils and lubricants.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,081	5,311	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,081</b>	<b>5,311</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Public days celebrations facilitated I.e Independence, AIDS day, Liberation, Women and Labour.Public days celebrations facilitated i.e independence, AIDs day, libereation , Women and Labour.	<i>Public days celebration independence day.Public days celebration AIDS day.</i>	<i>Celebration of public holidays, Independence, Womens, NRM,AIDSCelebration of public holidays, Independence, Womens, NRM,AIDS</i>	Celebration of public holidays, Independence, Womens, NRM,AIDS	Celebration of public holidays, Independence, Womens, NRM,AIDS	Celebration of public holidays, Independence, Womens, NRM,AIDS	Celebration of public holidays, Independence, Womens, NRM,AIDS
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,500	5,625	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,625</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	<p>Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, 1 filling cabinet procured, Approval and endorsement of sub projects done at sub county and District level..Monthly allowances for community facilitators paid, projects monitored, technical support to CIGs done, training on CIGs on various aspects done , vehicle maintained and serviced, projects generated, funded and supervised, 1 filling cabinet procured. Approval and endorsement of sub projects done at</p>	<p><i>Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication, Procurement of the filing cabinet, training of funded sub project committees, Submission of quarterly reports, District &amp; Sub county Quarterly Coordination meeting, Radio Talk shows conducted .Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various</i></p>	<p><i>Sub project transfers, office running cost, maintenance and service of vehicles and motorcycles, procurement of assorted stationery, maintenance and service of machinery, payment of Community Facilitators monthly allowance, Air time for communication, Data for internet..Sub project transfers, office running cost, maintenance and service of vehicles and motorcycles, procurement of assorted stationery, maintenance and service of machinery, payment of allowances for CFs</i></p>	<p>Sub project transfers, office running cost, maintenance and service of vehicles and motorcycles, procurement of assorted stationery, maintenance and service of machinery, payment of allowances for CFs</p>	<p>Sub project transfers, office running cost, maintenance and service of vehicles and motorcycles, procurement of assorted stationery, maintenance and service of machinery, payment of allowances for CFs</p>	<p>Sub project transfers, office running cost, maintenance and service of vehicles and motorcycles, procurement of assorted stationery, maintenance and service of machinery, payment of allowances for CFs</p>	<p>Sub project transfers, office running cost, maintenance and service of vehicles and motorcycles, procurement of assorted stationery, maintenance and service of machinery, payment of allowances for CFs</p>
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	sub county and District level.	aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication,Pr ocurement of the filing cabine,training of funded sub project committees,Submis sion of quarterly reports, District & Sub county Quarterly Coordination meeting,Radio Talk shows conducted .					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	991,104	743,328	361,813	90,453	90,453	90,453	90,453
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>991,104</b>	<b>743,328</b>	<b>361,813</b>	<b>90,453</b>	<b>90,453</b>	<b>90,453</b>	<b>90,453</b>

## Output: 13 81 08Assets and Facilities Management

<b>Non Standard Outputs:</b>	N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

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



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Non Standard Outputs:	Pension and gratuity paid for the staff who will be retiring, salary arrears for staff who missed salaries in the previous F/Y pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS. Pension and gratuity paid for the staff who will be retiring, salary arrears for staff who missed salaries in the previous F/Y, pay roll slips and pay change reports prepared and submitted to the MOPS	<i>Pension and Gratuity paid for the staff who will be retiring, pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS. Payment of pension and salary arrears. Pension and Gratuity paid for the staff who will be retiring, pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS.</i>	<i>Payment of gratuity and pension Payment of gratuity and pension</i>	Payment of gratuity and pension	Payment of gratuity and pension	Payment of gratuity and pension	Payment of gratuity and pension
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,084,399	813,300	1,586,995	396,749	396,749	396,749	396,749
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,084,399</b>	<b>813,300</b>	<b>1,586,995</b>	<b>396,749</b>	<b>396,749</b>	<b>396,749</b>	<b>396,749</b>

## Output: 13 81 11Records Management Services

Non Standard Outputs:	Stationery procured and office running costs met. Stationery procured and office running costs met.	<i>Stationery procured and office running costs met. Stationery procured and office running costs met.</i>	<i>Procurement of Assorted stationery. Procurement of Assorted stationery.</i>	Procurement of Assorted stationery.	Procurement of Assorted stationery.	Procurement of Assorted stationery.	Procurement of Assorted stationery.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	Vital information collected regarding record from LLGs and relevant authorities. Vital information collected regarding record from LLGs and relevant authorities.	<i><b>Vital information collected regarding record from LLGs and relevant authorities. Vital information collected regarding record from LLGs and relevant authorities.</b></i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 81 13Procurement Services*

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Non Standard Outputs:	Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries, Evaluation of projects done by the evaluation committee.Preparation of procurement bidding Advert and run, Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries, Evaluation of projects done by the evaluation committee..	<i>Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.</i>	<i>Home to office for staff,procurement of assorted stationery,submission of quarterly reports,office running costHome to office for staff,procurement of assorted stationery,submission of quarterly reports,office running cost</i>	Home to office for staff,procurement of assorted stationery, submission of quarterly reports,office running cost	Home to office for staff,procurement of assorted stationery, submission of quarterly reports,office running cost	Home to office for staff,procurement of assorted stationery, submission of quarterly reports,office running cost	Home to office for staff,procurement of assorted stationery, submission of quarterly reports,office running cost
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,900	11,175	7,400	1,850	1,850	1,850	1,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,900</b>	<b>11,175</b>	<b>7,400</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	NoneNone
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No. of computers, printers and sets of office furniture purchased	<i>6Procurement of 4 chairs and two tables for LCV, RDC, DISO and CAO in the council chambersProcurement of 4 chairs and two tables for LCV, RDC, DISO and CAO in the council chambers</i>	None	None	Procurement of 4 chairs and two tables for LCV, RDC, DISO and CAO in the council chambers	Procurement of 4 chairs and two tables for LCV, RDC, DISO and CAO in the council chambers
No. of existing administrative buildings rehabilitated	<i>3Refurbishment of the main administrative block,DHOs office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices, construction of 2 stance VIP latrine Community Based Services office.Refurbishment of the main administrative block,DHOs office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices, construction of 2 stance VIP latrine Community Based Services office.</i>	None	None	Refurbishment of the main administrative block,DHOs office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices,Refurbishment and face lifting of Community based services office.	Refurbishment of the main administrative block,DHOs office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices,Refurbishment and face lifting of Community based services office.
No. of motorcycles purchased	<i>NoneNone</i>				
No. of solar panels purchased and installed	<i>NoneNone</i>				
No. of vehicles purchased	<i>NoneNone</i>				
<b>Non Standard Outputs:</b>	Loan repayment for the council van, Bargainer proofing	<i>Loan repayment for the council van, Bargainer</i>	<i>Procurement of 4 chairs and 2 tables for LCV, RDC,</i>	Loan repayment for Council Van	Loan repayment for Council Van
				Procurement of 4 chairs and 2 tables for LCV, RDC,	Procurement of 4 chairs and 2 tables for LCV, RDC,

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of the central  
registry,  
Beautification of  
the chairpersons  
garden,provision of  
the security  
lightsLoan  
repayment for the  
council van,  
Bargainer proofing  
of the central  
registry,  
Beautification of  
the chairpersons  
garden,provision of  
the security lights

*proofing of the  
central registry,  
Beautification of  
the chairpersons  
garden,provision  
of the security  
lightsLoan  
repayment for the  
council van,  
Bargainer proofing  
of the central  
registry,  
Beautification of  
the chairpersons  
garden,provision  
of the security  
lights*

*DISO and CAO in  
the Council  
chambersLoan  
repayment for  
Council Van,  
workstations for  
Accounts ,4  
cubicles with  
shelves and  
glassed,  
Procurement of  
shelves for PDU  
and HRO.  
Refurbishment of  
the main  
administrative  
block,DHOs  
office,Fumigation  
services and bat  
proofing,procurem  
ent of sofa sets for  
CAOs and CFOs  
offices,  
construction of 2  
stance VIP latrine  
Community Based  
Services  
office.Procurement  
of 4 chairs and 2  
tables for LCV,  
RDC, DISO and  
CAO in the  
Council  
chambersLoan  
repayment for  
Council Van,  
workstations for  
Accounts ,4  
cubicles with  
shelves and  
glassed,  
Procurement of  
shelves for PDU  
and HRO.  
Refurbishment of  
the main  
administrative  
block,DHOs*

DISO and CAO in  
the Council  
chambers, Loan  
repayment for  
Council Van,  
workstations for  
Accounts ,4  
cubicles with  
shelves and  
glassed,  
Procurement of  
shelves for PDU  
and HRO.  
Refurbishment of  
the main  
administrative  
block,DHOs  
office,Fumigation  
services and bat  
proofing,  
procurement of  
sofa sets for CAOs  
and CFOs offices,  
construction of 2  
stance VIP latrine  
at Community  
Based Services  
office.

DISO and CAO in  
the Council  
chambers, Loan  
repayment for  
Council Van,  
workstations for  
Accounts ,4  
cubicles with  
shelves and  
glassed,  
Procurement of  
shelves for PDU  
and HRO.  
Refurbishment of  
the main  
administrative  
block,DHOs  
office,Fumigation  
services and bat  
proofing,  
procurement of  
sofa sets for CAOs  
and CFOs offices,  
construction of 2  
stance VIP latrine  
at Community  
Based Services  
office.

# Vote:603 Ngora District

**FY 2020/21**

			<i>office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices, construction of 2 stance VIP latrine Community Based Services office.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	71,928	53,946	193,995	48,499	48,499	48,499	48,499
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,928</b>	<b>53,946</b>	<b>193,995</b>	<b>48,499</b>	<b>48,499</b>	<b>48,499</b>	<b>48,499</b>
<i>Wage Rec't:</i>	311,662	233,746	311,662	77,916	77,916	77,916	77,916
<i>Non Wage Rec't:</i>	2,219,844	1,664,883	2,078,387	519,597	519,597	519,597	519,597
<i>Domestic Dev't:</i>	119,879	89,910	233,284	58,321	58,321	58,321	58,321
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,651,385</b>	<b>1,988,539</b>	<b>2,623,333</b>	<b>655,833</b>	<b>655,833</b>	<b>655,833</b>	<b>655,833</b>

# Vote:603 Ngora District

**FY 2020/21**

## 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*

Date for submitting the Annual Performance Report			2020-07-01Preparation departmental annual work plans and budgets and submitted to the district council for approval.One annual Performance report submitted to MOFPED	2020-07-01 Annual Performance report submitted to MOFPED			
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	Acknowledgement for Cash releases for four quarters Submitted to MoFPED. Salaries for twelve months for the head quarter and sub county Finance Staff paid, Home to office transport allowance paid for 11 headquarter Staff in the department for 12 months, Airtime for CFO procured quarterly, Finance Office operations costs met, Other Government	Acknowledgement of Q1 cash releases submitted to MoFPED, salaries for three months for finance staff at headquarters and sub counties paid. Transfer of quarter One Local revenue, Other Government Transfers and donor funds to Local revenue collection A/C in BOU and subsequent warranting.	Acknowledgement of Q2 cash releases submitted to MoFPED, salaries for three months for finance staff at headquarters and sub counties paid. Transfer of quarter Two Local revenue, Other Government Transfers and donor funds to Local revenue collection A/C in BOU and subsequent warranting.	Acknowledgement of Q3 cash releases submitted to MoFPED, salaries for three months for finance staff at headquarters and sub counties paid. Transfer of quarter three Local revenue, Other Government Transfers and donor funds to Local revenue collection A/C in BOU and subsequent warranting.	Acknowledgement of Q4 cash releases submitted to MoFPED, salaries for three months for finance staff at headquarters and sub counties paid. Transfer of quarter four Local revenue, Other Government Transfers and donor funds to Local revenue collection A/C in BOU and subsequent warranting.

# Vote:603 Ngora District

**FY 2020/21**

*releases from Central Government and agencies Transferred, Donor funds and Local revenue warranted as soon as the cash limit is received to respective departments.payroll analysis and calculation of deductions. Analysis of the attendance register to determine transport allowance, Procurement of small office equipment, welfare items, stationery and fuel for the department. Transferring of Local revenue and donor funds to Local revenue collection A/C in BOU and subsequent warranting.*

<b>Wage Rec't:</b>	105,232	78,924	<b>105,232</b>	26,308	26,308	26,308	26,308
<b>Non Wage Rec't:</b>	107,218	80,414	<b>391,737</b>	97,934	97,934	97,934	97,934
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>212,450</b>	<b>159,338</b>	<b>496,969</b>	<b>124,242</b>	<b>124,242</b>	<b>124,242</b>	<b>124,242</b>

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

Value of Hotel Tax Collected N/AN/A



## Vote:603 Ngora District

**FY 2020/21**

Value of LG service tax collection	<b>100000000</b> <i>Analysis and collection of Local Service Tax.65% LST Transferred to the four Lower Local Governments .</i>	1625000065% LST Transferred to the five Lower Local Governments .	1625000065% LST Transferred to the five Lower Local Governments .	1625000065% LST Transferred to the five Lower Local Governments .	1625000065% LST Transferred to the five Lower Local Governments .
Value of Other Local Revenue Collections	<b>337863910</b> <i>Visiting revenue collecting centres to ascertain market activity status. Disseminating revenue information by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public. Sensitization of tax payers on tax payment. Soliciting of assistance of the solicitor general on revenue defaulters. Consultation with LGFC on the updated revenue data base. Registration of new tax payers and updating tax payer details like location, contact and tax rates. Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance</i>	5490288565% of Other Local Revenue Collections transferred to five lower Local Governemnts	5490288565% of Other Local Revenue Collections transferred to five lower Local Governments	5490288565% of Other Local Revenue Collections transferred to five lower Local Governments	5490288565% of Other Local Revenue Collections transferred to five lower Local Governments

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			<p><i>Committee of council bi-annually. Local revenue mobilized from six lower local governments on monthly basis, Revenue registers updated, revenue collection monitored. Follow up of revenue defaulters.</i></p>	
<p><b>Non Standard Outputs:</b></p>	<p>N/AN/A</p>	<p><i>Local revenue mobilized in the four lower local governments on monthly and quarterly basis. Market Survey of 5 district gazetted markets carried out by DEC and finance committee in the quarter, Local revenue mobilized in the four lower local governments on monthly and quarterly basis.</i></p>	<p><i>Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi-annually. Local revenue mobilized from six lower local governments on monthly basis, Revenue registers updated, revenue collection monitored. Follow up of revenue defaulters. Visiting revenue collecting centres to ascertain market activity status. Disseminating revenue information by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness</i></p>	<p>Q1 Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi-annually. Q1 Local revenue mobilized from Four lower local governments on monthly basis, Revenue registers updated quarterly, revenue collection monitored. Follow up of revenue defaulters.</p> <p>Q2 Local revenue mobilized from Four lower local governments on monthly basis, Revenue registers updated quarterly, revenue collection monitored. Follow up of revenue defaulters.</p> <p>Q3 Local revenue mobilized from Four lower local governments on monthly basis, Revenue registers updated quarterly, revenue collection monitored. Follow up of revenue defaulters.</p> <p>Q4 Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi-annually. Q4 Local revenue mobilized from Four lower local governments on monthly basis, Revenue registers updated quarterly, revenue collection monitored. Follow up of revenue defaulters.</p>

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*to the public.  
Sensitization of tax  
payers on tax  
payment. Soliciting  
of assistance of the  
solicitor general on  
revenue defaulters.  
Consultation with  
LGFC on the  
updated revenue  
data base.  
Registration of new  
tax payers and  
updating tax payer  
details like  
location, contact  
and tax rates.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,200	14,400	18,900	4,725	4,725	4,725	4,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,200</b>	<b>14,400</b>	<b>18,900</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>

## **Output: 14 81 03Budgeting and Planning Services**

Date for presenting draft Budget and Annual  
workplan to the Council

*2020-03-  
30Facilitation of  
the council meeting  
to enable  
presentation of  
draft budget and  
work plan for FY  
2020-21Draft  
Budget and Work  
plan for FY 2020-  
21 Presented to  
council.*

2020-03-30Draft  
Budget and Work  
plan for FY 2020-  
21 Presented to  
council.

# Vote:603 Ngora District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2020-05-30Facilitation of the council meeting for approval of the budget and work plan.

2020-05-30District Budget and Work plan approved for FY 2020-2021

Production of copies of budget and work plans for the district Councillors.District Budget and Work plan approved for FY 2020-2021							
Non Standard Outputs:	N/AN/A	N/AN/A	Under budgeting, PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured	Quarter one PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured	Quarter two PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured	Quarter three PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured	Quarter four PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured
			airtime expenses met on monthly basis. Preparation of Work plans ,budgets and PBS quarterly reports.	airtime expenses met on monthly basis.	airtime expenses met on monthly basis.	airtime expenses met on monthly basis.	airtime expenses met on monthly basis.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 14 81 05LG Accounting Services

# Vote:603 Ngora District

**FY 2020/21**

Date for submitting annual LG final accounts to Auditor General

**2021-08-30**  
**Reconciliations statements done, Revenue receipting done, quarterly warranting done and projects implementation completed.**  
**preparation of journals and ledgers, preparation Annual financial statements i.e quarterly and semi-annually .**

2020-08-30 preparation of journals and ledgers, preparation Annual Financial statements for FY2019/20

2020-10-01 preparation of journals and ledgers, preparation of quarterly Financial Statements.

2021-01-02 preparation of journals and ledgers, preparation of quarterly Financial Statements.

2021-04-01 preparation of journals and ledgers, preparation of quarterly Financial Statements.

**Non Standard Outputs:**

N/AN/A

**Work plans and budgets prepared, PBS quarterly report prepared, Budget conference conducted, PBS (Performance Based system) report prepared, Stationery, photocopying costs met, fuel and lubricants procured**  
**airtime expenses met on monthly basis.**

**Receipting done, quarterly warranting done and projects implementation completed.**  
**preparation of journals and ledgers, preparation Annual financial statements i.e quarterly and semi-annually .**

Q1 Receipting done, Quarterly warranting done and projects implementation completed.

Q2 Receipting done, Quarterly warranting done and projects implementation completed.

Q3 Receipting done, Quarterly warranting done and projects implementation completed.

Q4 Receipting done, Quarterly warranting done and projects implementation completed.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,000	10,500	13,200	3,300	3,300	3,300	3,300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>13,200</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>

## Output: 14 81 06Integrated Financial Management System

**Non Standard Outputs:**

Electricity bills paid , fuel for the generator procured,

**Integrated Financial Management**

**Electricity bills paid , fuel for the generator**

Q1 Electricity bills paid , fuel for the generator

Q2 Electricity bills paid , fuel for the generator

Q3 Electricity bills paid , fuel for the generator procured,

Q4 Electricity bills paid , fuel for the generator procured,

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system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out. Skills developed. Payment of fuel and perdiem for the travels,procurement of systems stationery, service of the generator,air conditioner, computers and systems printers. Hands on tranings on IFMS module.	<i>(IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.</i>	<i>procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out. Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and revenue receipts, Facilitating system related travels met, Carrying out minor repairs and maintenance of system equipment. Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and revenue receipts, Facilitating system related travels met, Carrying out minor repairs and maintenance of system equipment. Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and</i>	procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.	procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.	system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.	system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.
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			revenue receipts, Facilitating system related travels met, Carrying out minor repairs and maintenance of system equipment. Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and revenue receipts, Facilitating system related travels met, Carrying out minor repairs and maintenance of system equipment.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	105,232	78,924	105,232	26,308	26,308	26,308	26,308
<i>Non Wage Rec't:</i>	180,418	135,314	463,837	115,959	115,959	115,959	115,959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>285,650</b>	<b>214,238</b>	<b>569,069</b>	<b>142,267</b>	<b>142,267</b>	<b>142,267</b>	<b>142,267</b>

# Vote:603 Ngora District

**FY 2020/21**

## 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**

*Output: 13 82 01LG Council Administration Services*



## Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

At least 6 council minutes produced, produced, 1st quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made, Office running costs met Holding council meetings, preparing quarterly reports and ensuring they are submitted to relevant organs, monitoring of projects, facilitation of speakers office , payment of transport allowance for the staff, cleaning and sanitation office is maintained, payment of allowances for the 3 interest groups representatives during celebrations , stationery for the office of is procured, meeting of office costs ,

*At least 1 Council meeting held and 1 set of minutes produced, 1 standing committee meeting held and equally 1 set of minutes produced 1st quarterly report prepared; and submitted to relevant organs, project monitored and reports produced, procurement of small of office equipment At least 2 Council meeting are held and 2 sets of minutes produced, 2 standing committee meetings held and equally 1 set of minutes produced 2nd quarterly report prepared and submitted to relevant organs, project monitored and reports produced, procurement of small of office equipment*

*At least 6 council minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made, Office running costs met Holding Council meetings, preparing quarterly reports and ensuring they are submitted to relevant organs, monitoring of projects, office operation costs are taken care off Political and executive oversight, Payment of Exgratia and Honoraria for LLG councillors, Administrative activities*

At least 1 meeting held council minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made, Office running costs met Holding, preparing quarterly reports and ensuring they are submitted to relevant organs, monitoring of projects, office operation costs are taken care off

At least 1 council meeting held and minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, , Office running costs met preparing quarterly reports and ensuring they are submitted to relevant organs, monitoring of projects,

At least 2 council meetings are minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, , Office running costs met Holding, Council meetings, preparing quarterly report, monitoring of projects, office operation costs are taken care off

At least 2 council meetings are held and minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, made, Office running costs met , preparing quarterly reports and ensuring they are submitted to relevant organs, monitoring of projects, office operation costs are taken care off

<b>Wage Rec't:</b>	130,117	97,588	<b>142,117</b>	35,529	35,529	35,529	35,529
<b>Non Wage Rec't:</b>	173,835	130,376	<b>181,927</b>	45,482	45,482	45,482	45,482
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>303,952</b>	<b>227,964</b>	<b>324,044</b>	<b>81,011</b>	<b>81,011</b>	<b>81,011</b>	<b>81,011</b>

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FY 2020/21

## Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	contracts committee meetings held Production of minutes on quarterly basis contracts committee meeting are held Minutes of the meeting are produced quarterly	<i>Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.Contracts committee meetings and minutes produced and Other office running costs met.</i>	<i>Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.</i>	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,388	3,291	4,105	1,026	1,026	1,026	1,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,388</b>	<b>3,291</b>	<b>4,105</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>

## Output: 13 82 03LG Staff Recruitment Services

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<b>Non Standard Outputs:</b>	Advertisement and recruitment of staff Allowances of DSC members are paid Welfare provided Travel inland is paid and other office operating costs met Recruitment of staff Payment of Allowances to members of the District Service Commission Provision of welfare payment of travels and other office operating costs met.	<i>Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly. Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.</i>	<i>Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly. Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.</i>	Advertisement and recruitment of staff induction of new staff, Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	submission on confirmations of disciplinary cases staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	submission on study leave staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	rewards and sanctions are handled staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,003	10,502	14,328	3,582	3,582	3,582	3,582
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,003</b>	<b>10,502</b>	<b>14,328</b>	<b>3,582</b>	<b>3,582</b>	<b>3,582</b>	<b>3,582</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

*Meetings to handle land applications conducted Land Applications on registration of land and renewals handled.*

No. of Land board meetings

*Land Board meetings conducted and reports produced Land Board meetings conducted and reports produced*

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<b>Non Standard Outputs:</b>	Land board meeting held Minutes of the meeting produced Allowances paid Land board meeting is held Minutes of the Board and action taken payment of allowance	<i>N/A</i> Land board meeting held <i>Minutes of the meeting produced</i> <i>Allowances paid for the land board commissioners.</i>	<i>Meetings to handle land applications conducted and Land Board meetings produced</i> <i>Meetings to handle land applications conducted and Land Board meetings conducted and reports produced</i>	one land board meeting held to handle land applications approve leases and departmental reports produced	one land board meeting held to handle land applications approve leases and production of departmental reports.	2 land board meeting held to handle land applications approve leases and production of departmental reports.	2 land board meeting held to handle land applications approve leases and production of departmental reports.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,178	3,134	3,755	939	939	939	939
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,178</b>	<b>3,134</b>	<b>3,755</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>

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

No. of Auditor Generals queries reviewed per LG

*Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action. Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.*

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No. of LG PAC reports discussed by Council		Council meetings to review LGPAC reports and minutes produced to that effect					
Non Standard Outputs:	PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for ActionPAC meetings are held Reports are submitted to relevant authorities. Submission of reports to the Ministry of Finance Follow up on Action taken on treasury	<i>PAC meetings held LGPAC reports prepared and submitted to relevant authorities PAC meetings held LGPAC reports prepared and submitted to relevant authorities</i>	<i>Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action. Council meetings to review LGPAC reports and minutes produced to that effect. Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action. Council meetings to review LGPAC reports and minutes produced to that effect.</i>	One PAC meeting held to review queries produced by the Internal , Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	One PAC meeting held to review queries produced by the Internal , Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	One PAC meeting held to review queries produced by the Internal , Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	One PAC meeting held to review queries produced by the Internal , Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,073	3,805	8,498	2,124	2,124	2,124
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>5,073</b>	<b>3,805</b>	<b>8,498</b>	<b>2,124</b>	<b>2,124</b>	<b>2,124</b>

## Vote:603 Ngora District

FY 2020/21

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

No of minutes of Council meetings with relevant resolutions

*Political and Executive oversight offered by the DEC, office operations costs met. Political and Executive oversight offered by the DEC, office operations costs met.*

#### Non Standard Outputs:

Projects Monitored Fuel for the Chairperson is provided Travel inland costs are paid vehicle maintenance purchase of Airtime monitoring of Developmental projects Fuel provided payment of travel Inland Costs Maintenance of vehicle air time purchased

*Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis. Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.*

*Political and Executive oversight offered by the DEC, office operations costs met. Political and Executive oversight offered by the DEC, office operations costs met.*

DEC meetings are held and minutes in place Political and Executive oversight role , monitoring of government projects , make recommendation on LPAC report , office operations costs met.

DEC meetings are held and minutes in place Political and Executive oversight role , monitoring of government projects , make recommendation on LPAC report , office operations costs met.

DEC meetings are held and minutes in place Political and Executive oversight role , monitoring of government projects , make recommendation on LPAC report , office operations costs met.

DEC meetings are held and minutes in place Political and Executive oversight role , monitoring of government projects , make recommendation on LPAC report , office operations costs met.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,020	51,015	81,400	20,350	20,350	20,350	20,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,020</b>	<b>51,015</b>	<b>81,400</b>	<b>20,350</b>	<b>20,350</b>	<b>20,350</b>	<b>20,350</b>

### Output: 13 82 07Standing Committees Services

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

	6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committeeHolding of council meetings Production of minutes Insurance of payment of councilors allowances .	1 Standing Committee meeting held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 1 set of minutes produced and Allowances paid to members of the Standing Committee.2 Standing Committee meetings held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 2 sets of minutes produced and Allowances paid to members of the Standing Committee.	6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committee Holding of council meetings Production of minutes Insurance of payment of Councilors allowances .6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committee Holding of council meetings Production of minutes Insurance of payment of Councilors allowances .	1 standing committee meetings held 1 sets of minutes typed and filled Allowances paid to members of standing committee recommendations extracted to be presented to council .	1 standing committee meetings held 1 sets of minutes typed and filled Allowances paid to members of standing committee recommendations extracted to be presented to council	2 standing committee meetings held 2 sets of minutes typed and filled Allowances paid to members of standing committee. committees recommendations extracted to be presented to council	2 standing committee meetings held 2 sets of minutes typed and filled Allowances paid to members of standing committee. committees recommendations extracted to be presented to council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	26,160	6,540	6,540	6,540	6,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:603 Ngora District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>26,160</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>
<i>Wage Rec't:</i>	130,117	97,588	<i>142,117</i>	35,529	35,529	35,529	35,529
<i>Non Wage Rec't:</i>	301,498	226,123	<i>320,172</i>	80,043	80,043	80,043	80,043
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>431,615</b>	<b>323,711</b>	<b>462,289</b>	<b>115,572</b>	<b>115,572</b>	<b>115,572</b>	<b>115,572</b>



## Vote:603 Ngora 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 82 District Production Services*

**Class Of OutPut: Higher LG Services**

# Vote:603 Ngora District

FY 2020/21

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	training of meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle marketstrained meat handlers on meat hygiene,up-scaled the uptake of artificial insemination by livestock farmers,conducted disease surveillance, conducted pest and disease control and management, supervision and regulating of cattle markets	<i>training of 14 meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conductin g disease surveillance, pest and disease control and management, supervision and regulating of cattle marketstraining of 14 meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conductin g disease surveillance, pest and disease control and management, supervision and regulating of cattle markets</i>	<i>training of meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets. trained meat handlers on meat hygiene,up-scaled the uptake of artificial insemination by livestock farmers,conducted disease surveillance, conducted pest and disease control and management, supervision and regulating of cattle markets</i>	Trained all meat handlers per sub county in aquator, conducted 3 disease surveillance, 6 pest and disease control activity conducted,weekly supervision and regulation of cattle markets	Trained all meat handlers per sub county in aquator, conducted 3 disease surveillance, 6 pest and disease control activity conducted,weekly supervision and regulation of cattle markets	Trained all meat handlers per sub county in aquator, conducted 3 disease surveillance, 6 pest and disease control activity conducted,weekly supervision and regulation of cattle markets	Trained all meat handlers per sub county in aquator, conducted 3 disease surveillance, 6 pest and disease control activity conducted,weekly supervision and regulation of cattle markets
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,457	16,843	4,443	1,111	1,111	1,111	1,111
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,457</b>	<b>16,843</b>	<b>4,443</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	Cages,fish feed mixer, out boat engine, pond seine net,fingerlings and	<i>trained 18 fisher men and fish mongers, caring out of 6 regulatory</i>	<i>Water body regulation done at nyaguwo river,training of</i>	Conducted 3 water body regulation at lake nyaguwo,trained 2	Conducted 3 water body regulation at lake nyaguwo,trained 2	Conducted 3 water body regulation at lake nyaguwo,trained 2	Conducted 3 water body regulation at lake nyaguwo,trained 2
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# Vote:603 Ngora District

FY 2020/21

life jackets procured, lakes monitored,inspecte d,and surveyed, fish boats and gears registered, regulatory activities conducted, fish men and fisher mongers trained.Procuremen t of cages,fish feed mixer, out boat engine,pond seine net and life jackets,Inspection, monitoring and surveillance of lakes.registration of fish boats and fishing gears, regulation of fishing activities in the lakes and other water bodies, training of fisher men and fish mongers on best fishing practices.	<i>activities on the lake,registration of fish boats and gears trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears , procurement of fish feed mixer,engine boat,fingerlings and life jackets</i>	<i>fish farmers, Regulation of fish mongers on the type and quality / size of fish in the markets, Enforcement of regulations pertaining fishing controls,Stocking of fish ponds available for demonstration purpose, in kobwin, kapir and mukura subcounty, followup on the inputs supplied by OWC program in the five sub counties to the beneficiary farmers Water body regulation done at nyaguwo river,training of fish farmers, Regulation of fish mongers on the type and quality / size of fish in the markets, Enforcement of regulations pertaining fishing controls,Stocking of fish ponds available for demonstration purpose, in kobwin, kapir and mukura subcounty, followup on the inputs supplied by OWC program in the five sub counties to the beneficiary farmers</i>	fish farmer groups, weekly enforcement of regulation pertaining fishing controls, stocking of the fish pond in kapir	fish farmer groups, weekly enforcement of regulation pertaining fishing controls, stocking of the fish pond in kobwin	fish farmer groups, weekly enforcement of regulation pertaining fishing controls,	fish farmer groups, weekly enforcement of regulation pertaining fishing controls,
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## Vote:603 Ngora District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,188	2,391	3,702	926	926	926	926
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,188</b>	<b>2,391</b>	<b>3,702</b>	<b>926</b>	<b>926</b>	<b>926</b>	<b>926</b>
<i>Output: 01 82 05Crop disease control and regulation</i>							

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

trained farmers on modern agriculture,established more plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.training of farmers on modern agriculture,establishing more plant clinics,establishing mini irrigation scheme, conducting pests and disease surveillance, training of farmers on the use of pesticide,implementing of OWC activities.	<i>training of 20 farmers on modern agriculture,established more 15 plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities. training of 20 farmers on modern agriculture,established more 15 plant clinics, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.</i>	<i>training of farmers on modern agriculture,established more plant clinics,established demonstration sites in the selected parishes, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities,study field tours for the extension staffs and some selected farmers,Supervision of extension staffs by the district leaders.Trained farmers on modern agriculture,established more plant clinics,established demonstration site in the selected parishes, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities,study field tours conducted for the extension staffs and some selected farmers,Supervision of extension staffs by the district leaders conducted.</i>	conducted 1 plant clinic in the month at the weekly markets, esterblished 1 demonstration site at kapi sub county,conducted 6 surveillance of pests and disease, conducted 2 training of farmers on the use of pesticides, 1 supervision of extension staff by the district leaders	conducted 1 plant clinic in the month at the weekly markets, esterblished 1 demonstration site at ngora sub county,conducted 6 surveillance of pests and disease, conducted 2 training of farmers on the use of pesticides, 1 supervision of extension staff by the district leaders	conducted 1 plant clinic in the month at the weekly markets, established 1 demonstration site at Ngora town council,conducted 6 surveillance of pests and disease, conducted 2 training of farmers on the use of pesticides, 1 supervision of extension staff by the district leaders	conducted 1 plant clinic in the month at the weekly markets, established 1 demonstration site at mukura sub county,conducted 6 surveillance of pests and disease, conducted 2 training of farmers on the use of pesticides, 1 supervision of extension staff by the district leaders
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	37,339	28,005	40,732	10,183	10,183	10,183

# Vote:603 Ngora District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,339</b>	<b>28,005</b>	<b>40,732</b>	<b>10,183</b>	<b>10,183</b>	<b>10,183</b>	<b>10,183</b>

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

No. of tsetse traps deployed and maintained

20Tsetse fly traps  
deployed in tsetse  
fly belt especially  
kobwin sub  
county,Trained of  
contact persons on  
the maintenance  
and care of the  
trapsTsetse fly  
traps deployment in  
tsetse fly belt  
especially kobwin  
sub  
county,Training of  
contact person on  
the maintenance  
and care of the  
traps

# Vote:603 Ngora District

**FY 2020/21**

**Non Standard Outputs:**

Tsetse fly traps,venom extracting machine KTV beehives, honey pressing machine,honey packaging equipment procured, tsetse traps installed, apiary farmers trained,Agro-chemicals regulated, beehives mounted.Procurement of tsetse fly traps, venom extracting machine,KTV beehives, honey pressing machine and honey packaging equipment.installation on tsetse fly traps and mounting beehive of apiary farmers on basic apiculture practices. regulation of Agrochemical application on flowering plants.	<i>installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.</i>	<i>tsetse traps installations, apiary farmers training,Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site, tsetse traps installations conducted, apiary farmers trained,Agrochemicals regulation conducted, beehives mounting at selected sites to work as demonstration site,</i>	farmers training,Agro chemicals regulation,beehives mounting at selected sites to work as demonstration site,	beehives mounting at selected sites to work as demonstration site,	beehives mounting at selected sites to work as demonstration site,	beehives mounting at selected sites to work as demonstration site,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,734	1,300	1,481	370	370	370	370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,734</b>	<b>1,300</b>	<b>1,481</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>

**Output: 01 82 12District Production Management Services**

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

	office operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid,office operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid	<i>procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained</i>	<i>Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment,utility services procurement,Monthly staff salaries paymentsOffice operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid</i>	Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment,utility services procurement,Monthly staff salaries payments	Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained,,Monthly staff salaries payments	Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,Monthly staff salaries payments	Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained,,Monthly staff salaries payments
<b>Wage Rec't:</b>	617,029	462,771	<b>617,029</b>	154,257	154,257	154,257	154,257
<b>Non Wage Rec't:</b>	182,613	136,960	<b>173,270</b>	43,317	43,317	43,317	43,317
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



# Vote:603 Ngora District

**FY 2020/21**

Total For KeyOutput		799,642	599,732	790,298	197,575	197,575	197,575	197,575
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 01 82 72Administrative Capital</b>								
<b>Non Standard Outputs:</b>	Established demonstration sites in every parish across the district.Establishing of demonstration sites in every parish across the district.	<i>Establishing of 71 demonstration sites in all the sub counties at parish levels</i>	<i>Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment, Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,</i>	Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,	Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,	Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,	Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,	Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,
<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>	57,312	42,984	25,145	6,286	6,286	6,286	6,286	6,286
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,312</b>	<b>42,984</b>	<b>25,145</b>	<b>6,286</b>	<b>6,286</b>	<b>6,286</b>	<b>6,286</b>	<b>6,286</b>

# Vote:603 Ngora District

**FY 2020/21**

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

### Non Standard Outputs:

			<i>Procurment of motorized feed mixer and laboratory equipment for the plant clinic</i>	Procurement of motorized feed mixer and laboratory equipment for the plant clinic	Procurement of motorized feed mixer and laboratory equipment for the plant clinic	Procurement of motorized feed mixer and laboratory equipment for the plant clinic	Procurement of motorized feed mixer and laboratory equipment for the plant clinic
<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	31,524	7,881	7,881	7,881	7,881
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,524</b>	<b>7,881</b>	<b>7,881</b>	<b>7,881</b>	<b>7,881</b>
<i>Wage Rec't:</i>	617,029	462,771	617,029	154,257	154,257	154,257	154,257
<i>Non Wage Rec't:</i>	247,331	185,498	223,628	55,907	55,907	55,907	55,907
<i>Domestic Dev't:</i>	57,312	42,984	56,669	14,167	14,167	14,167	14,167
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>921,672</b>	<b>691,254</b>	<b>897,326</b>	<b>224,331</b>	<b>224,331</b>	<b>224,331</b>	<b>224,331</b>

# Vote:603 Ngora District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Lower Local Services**

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

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

*400Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients. About 400 deliveries will be conducted at St. Anthony HC II in FY 2020-2021*

100About 100 deliveries will be conducted at St. Anthony HC II in Q1

100About 100 deliveries will be conducted at St. Anthony HC II in Q2

100About 100 deliveries will be conducted at St. Anthony HC II in Q3

100About 100 deliveries will be conducted at St. Anthony HC II in Q4

# Vote:603 Ngora District

FY 2020/21

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

**395**Conducting Health Education talks to clients, Conducting community sensitization on immunization, Providing emergency deliveries to mothers, Providing postnatal care Conducting immunization services, Conducting outreach activities 100% of the targeted children under 1 year from will receive DPT3 at St. Anthony

99100% of the targeted children under 1 year will receive DPT3 at St. Anthony in Q1

99100% of the targeted children under 1 year will receive DPT3 at St. Anthony in Q2

99100% of the targeted children under 1 year will receive DPT3 at St. Anthony in Q3

99100% of the targeted children under 1 year will receive DPT3 at St. Anthony in Q4

Number of inpatients that visited the NGO Basic health facilities

**800**Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients. About 800 inpatients will visit St. Anthony HC II in FY 2020-2021

200About 200 inpatients will visit St. Anthony HC II in Q1

200About 200 inpatients will visit St. Anthony HC II in Q2

200About 200 inpatients will visit St. Anthony HC II in Q3

200About 200 inpatients will visit St. Anthony HC II in Q4

## Vote:603 Ngora District

**FY 2020/21**

Number of outpatients that visited the NGO  
Basic health facilities

***6000Medical camps, Health Education talks to clients, management of patients who seek health care, community dialogue meetings, community sensitization and mobilization By the end of 2020-2021, 6000 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD,***

1500By the end of Q1, 1500 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD,

1500By the end of Q2, 1500 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD,

1500By the end of Q3, 1500 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD,

1500By the end of Q4, 1500 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD,

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients. Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek for health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, conducting immunization activities, referral of patients/clients.	<i>Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients. Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.</i>	<i>Health promotion and disease prevention Improving RMNCH services Preventing drug stock outs and expiries Timeliness in reporting Availability of medical equipment An organized referral system Community sensitization Provision of quality RMNCH services Redistribution of medicines Timeliness in reporting Ensuring utilization of medical equipment Proper referral of patients</i>	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,251	3,188	4,301	1,075	1,075	1,075

# Vote:603 Ngora District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,251</b>	<b>3,188</b>	<b>4,301</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>

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

% age of approved posts filled with qualified health workers	<b>85%Recruitment of critical carders Plan is to have atleast 85% of approved posts from health office and health facilities filled</b>	85%Plan is to have atleast 85% of approved posts from health office and health facilities filled	85%Plan is to have atleast 85% of approved posts from health office and health facilities filled	85%Plan is to have atleast 85% of approved posts from health office and health facilities filled	85%Plan is to have atleast 85% of approved posts from health office and health facilities filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>90%Training of VHTs Conducting performance review meetings with VHTs Conducting community dialogue meetings, supporting VHTs with required resources To have atleast 90% of villages with functional VHTs</b>	90%To have atleast 90% of villages with functional VHTs	90%To have atleast 90% of villages with functional VHTs	90%To have atleast 90% of villages with functional VHTs	90%To have atleast 90% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<b>7690Health Education, Screening for HIV and syphilis, conducting ultra sound scan, conducting deliveries and C-section in the 2 Health facilitiesNumber of deliveries that will be conducted at the Govt. health facilities will be about 7690</b>	1923Number of deliveries that will be conducted at the Govt. health facilities will be about 1923	1923Number of deliveries that will be conducted at the Govt. health facilities will be about 1923	1923Number of deliveries that will be conducted at the Govt. health facilities will be about 1923	1923Number of deliveries that will be conducted at the Govt. health facilities will be about 1923

## Vote:603 Ngora District

**FY 2020/21**

No of children immunized with Pentavalent vaccine

**6000***Conducting Health Education talks to clients, Conducting community mobilization and sensitization on immunization, Conducting deliveries to mothers, Providing postnatal care services Conducting immunization services, Conducting outreaches, ensuring availability of vaccinesTo have 100% of the targeted children under 1 year old immunized with DPT3*

1500To have 100% of the targeted children under 1 year old immunized with DPT3 in the Quartre

1500To have 100% of the targeted children under 1 year old immunized with DPT3 in the Quartre

1500To have 100% of the targeted children under 1 year old immunized with DPT3 in the Quartre

1500To have 100% of the targeted children under 1 year old immunized with DPT3 in the Quartre

No of trained health related training sessions held.

**48***Support supervision and mentorships/ coaching Onsite training of H/Ws Continuous Medical Education 4 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement*

12Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

12Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

12Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

12Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement



## Vote:603 Ngora District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

**42000**Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of careAbout 42,000 inpatients will visit the 10 Govt. Health facilities

10500About 10500 inpatients will visit the 10 Govt. Health facilities

10500About 10500 inpatients will visit the 10 Govt. Health facilities

10500About 10500 inpatients will visit the 10 Govt. Health facilities

10500About 10500 inpatients will visit the 10 Govt. Health facilities

Number of outpatients that visited the Govt. health facilities.

**140000**Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, provision of Antenatal care services to pregnant mothers,

35000By end of Q1, at least 35,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

35000By end of Q2, at least 35,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly

35000By end of Q3, at least 35,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

35000By end of Q4, at least 35,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

# Vote:603 Ngora District

FY 2020/21

*conducting deliveries, provision of Family planning services, immunization, postnatal care services, HIV testing services* By end of F/Y 2020-2021, at least 140,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

corners.

Number of trained health workers in health centers

**100** *Support supervision and mentorships/ coaching Onsite training of H/Ws Continuous Medical Education Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors*

25Health workers will be trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors

25Health workers will be trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors

25Health workers will be trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors

25Health workers will be trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 Health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services. Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services.	<i>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreaches</i>	<i>Health promotion and disease prevention</i>	Health promotion and disease prevention	Health promotion and disease prevention	Health promotion and disease prevention	Health promotion and disease prevention	Health promotion and disease prevention
	<i>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach</i>	<i>Improving RMNCH services</i>	Awareness creation in communities	Awareness creation in communities	Awareness creation in communities	Awareness creation in communities	Awareness creation in communities
		<i>Preventing drug stock outs and expiries</i>	Improving on RMNCH services	Improving on RMNCH services	Improving on RMNCH services	Improving on RMNCH services	Improving on RMNCH services
		<i>Timeliness in reporting</i>	Preventing drug stock outs and expires	Preventing drug stock outs and expires	Preventing drug stock outs and expires	Preventing drug stock outs and expires	Preventing drug stock outs and expires
		<i>Availability of medical equipment</i>	Ensuring Timeliness in reporting	Ensuring Timeliness in reporting	Ensuring Timeliness in reporting	Ensuring Timeliness in reporting	Ensuring Timeliness in reporting
		<i>An organized referral system</i>	Ensuring availability of medical equipment	Ensuring availability of medical equipment	Ensuring availability of medical equipment	Ensuring availability of medical equipment	Ensuring availability of medical equipment
		<i>Community sensitization</i>	Ensuring an organized referral system	Ensuring an organized referral system	Ensuring an organized referral system	Ensuring an organized referral system	Ensuring an organized referral system
		<i>Provision of quality RMNCH services</i>					
		<i>Redistribution of medicines</i>					
		<i>Timeliness in reporting</i>					
		<i>Ensuring proper utilization of medical equipment</i>					
		<i>Referral of patients</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	113,722	85,291	163,428	40,857	40,857	40,857	40,857

## Vote:603 Ngora District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	670,330	502,748	200,000	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>784,052</b>	<b>588,039</b>	<b>363,428</b>	<b>90,857</b>	<b>90,857</b>	<b>90,857</b>	<b>90,857</b>

### *Programme: 08 82 District Hospital Services*

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

#### *Output: 08 82 52NGO Hospital Services (LLS.)*

No. and proportion of deliveries conducted in NGO hospitals facilities.

*625Conducting Health Education talks to clients in the NGO hospital, conducting Antenatal care services to pregnant mothers and their partners, Providing scanning services to the pregnant mothers, Carrying out c/section, provision of other maternal and child health services and management of complications625 deliveries will be conducted in Ngora NGO in the FY 2020-2021*

156156 deliveries will be conducted in Ngora NGO in Q1

156156 deliveries will be conducted in Ngora NGO in Q2

156156 deliveries will be conducted in Ngora NGO in Q3

156156 deliveries will be conducted in Ngora NGO in Q4

Vote:603 Ngora District

FY 2020/21

Number of inpatients that visited the NGO hospital facility	<i>4000Conducting Health Education talks to clients in the NGO Hospital, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examinations, provision of HIV testing services, provision of specialized services About 4000 patients will be admitted in Ngora NGO Hospital in the FY 2020-2021</i>	1000About 1000 patients will be admitted in Ngora NGO Hospital in the Q1	1000About 1000 patients will be admitted in Ngora NGO Hospital in the Q2	1000About 1000 patients will be admitted in Ngora NGO Hospital in the Q3	1000About 1000 patients will be admitted in Ngora NGO Hospital in the Q4
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## Vote:603 Ngora District

**FY 2020/21**

Number of outpatients that visited the NGO hospital facility

**12878***Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, sensitization and mobilization activities***By end of FY 2020-2021, the catchment population (12878) of Ngora NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly**

3220By the end of Q1, about 3220 outpatients at the NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly

3220By the end of Q2, about 3220 outpatients at the NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly

3220By the end of Q3, about 3220 outpatients at the NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly

3220By the end of Q4, about 3220 outpatients at the NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services. Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical produres, provision of Antenatal care services to pregnant mothers, provision of other maternal and health services, provision of specialized services.	<i>Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services. Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.</i>	<i>Health promotion and disease prevention Improving RMNCH services Preventing drug stock outs and expiries Timeliness in reporting Availability of medical equipment Community sensitization Provision of quality RMNCH services Redistribution of medicines Timeliness in reporting Utilization of medical equipment</i>	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	224,866	168,650	290,903	72,726	72,726	72,726
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:603 Ngora District

# FY 2020/21

Total For KeyOutput	224,866	168,650	290,903	72,726	72,726	72,726	72,726
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**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity and water bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars, welfare and entertainment, Conducting performance review meetings in the area of HIV/TB, TB contact tracing, Support supervision on QI, Commemorating World AIDS day, Conducting DHAC meetings, Conducting DQAs.Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and	<i>Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and</i>	<i>Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance, payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities</i>	Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities. Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management assessment	Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities. Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management assessment	Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities. Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management assessment	Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities. Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management assessment
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# Vote:603 Ngora District

FY 2020/21

	lubricants, payment of electricity and water bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars, welfare and entertainment, Conducting performance review meetings in the area of HIV/TB, TB contact tracing, Support supervision on QI, Commemorating World AIDS day, Conducting DHAC meetings, Conducting DQAs.	<i>seminars.</i>					
<b>Wage Rec't:</b>	1,961,371	1,471,028	<b>1,961,371</b>	490,343	490,343	490,343	490,343
<b>Non Wage Rec't:</b>	13,609	10,207	<b>16,242</b>	4,060	4,060	4,060	4,060
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	156,000	117,000	<b>211,000</b>	52,750	52,750	52,750	52,750
<b>Total For KeyOutput</b>	<b>2,130,980</b>	<b>1,598,235</b>	<b>2,188,613</b>	<b>547,153</b>	<b>547,153</b>	<b>547,153</b>	<b>547,153</b>

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

<b>Non Standard Outputs:</b>	Maintenance of office vehicles/motorbikes , procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase	<b>Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery,</b>	<b>Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants,</b>	Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants,	Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants,	Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants,	Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants,
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# Vote:603 Ngora District

FY 2020/21

of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.Maintenance of office vehicles/motorbikes , procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health facilities, conducting quarterly performance review meetings, commemoration of	<i><b>purchase of airtime for telecommunication , improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.Maintenance of office vehicles/motorbikes , procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication , improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance</b></i>	<i><b>Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities , Scaling up RMNCH activities using RBF, Improving on hygiene and sanitation Procurement of 147 bicycles for LCIsProcurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants, Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities, Scaling up RMNCH activities using RBF, Improving on hygiene and sanitation Procurement of 147 bicycles for LCIs</b></i>	Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management	Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management	Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management	Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management
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## Vote:603 Ngora District

**FY 2020/21**

	national days, conducting radio talk shows.	<i>review meetings, commemoration of national days, conducting radio talk shows.</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	14,740	11,055	<b>184,305</b>	46,076	46,076	46,076	46,076
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	224,000	168,000	<b>261,000</b>	65,250	65,250	65,250	65,250
<b>Total For KeyOutput</b>	<b>238,740</b>	<b>179,055</b>	<b>445,305</b>	<b>111,326</b>	<b>111,326</b>	<b>111,326</b>	<b>111,326</b>

### Class Of OutPut: Capital Purchases

# Vote:603 Ngora District

FY 2020/21

## Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines. Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	<b>Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines. Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.</b>	<b>Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward. Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward.</b>	Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward.	Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward. Construction of a 2 in one staff house at Ngora Health Centre IV Construction of a 3 stance pit latrine and bathroom at Ngora HC IV Procurement of office table, 2 Chairs, a filling cabinet and curtains. Procurement of a Laptop	Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward. Construction of a 2 in one staff house at Ngora Health Centre IV Construction of a 3 stance pit latrine and bathroom at Ngora HC IV Procurement of office table, 2 Chairs, a filling cabinet and curtains. Procurement of a Laptop	Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward. Construction of a 2 in one staff house at Ngora Health Centre IV Construction of a 3 stance pit latrine and bathroom at Ngora HC IV Procurement of office table, 2 Chairs, a filling cabinet and curtains. Procurement of a Laptop
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	44,843	33,632	119,295	29,824	29,824	29,824	29,824
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,843</b>	<b>33,632</b>	<b>119,295</b>	<b>29,824</b>	<b>29,824</b>	<b>29,824</b>	<b>29,824</b>

## Output: 08 83 75Non Standard Service Delivery Capital

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

Advocating for good sanitation and hygiene Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene Capacity building of Village Health Teams Enabling Environment by ensuring ODF in villages and communities	<i>Advocating for good sanitation and hygiene Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene Capacity building of Village Health Teams Enabling Environment by ensuring ODF in villages and communities</i>	<i>Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision</i>	Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision	Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision	Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision	Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	79,947	59,961	77,917	19,479	19,479	19,479
<b>External Financing:</b>	0	0	0	0	0	0

## Vote:603 Ngora District

**FY 2020/21**

Total For KeyOutput	79,947	59,961	77,917	19,479	19,479	19,479	19,479
<i>Wage Rec't:</i>	1,961,371	1,471,028	<b>1,961,371</b>	490,343	490,343	490,343	490,343
<i>Non Wage Rec't:</i>	371,188	278,391	<b>659,179</b>	164,795	164,795	164,795	164,795
<i>Domestic Dev't:</i>	124,790	93,593	<b>197,212</b>	49,303	49,303	49,303	49,303
<i>External Financing:</i>	1,050,330	787,748	<b>672,000</b>	168,000	168,000	168,000	168,000
<b>Total For WorkPlan</b>	<b>3,507,679</b>	<b>2,630,759</b>	<b>3,489,761</b>	<b>872,440</b>	<b>872,440</b>	<b>872,440</b>	<b>872,440</b>

## Vote:603 Ngora 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*

# Vote:603 Ngora District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

#### Non Standard Outputs:

Primary Teachers salaries paid, PLE 2019 administered and monitored, Scholarship paid and advert for works and supplies facilitated.Monthly Wage analysis; payment of salaries, scholarships; invigilation, supervision, distribution and monitoring of PLE 2019; advertismment facilitated for works and supplies.

**Primary Teachers salaries paid and Advert for works facilitated.Primary Teachers salaries paid, PLE administered and monitored and Scholarship paid.**

**Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.**

Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.

Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.

Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.

Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.

<b>Wage Rec't:</b>	4,463,001	3,347,250	<b>4,850,932</b>	1,212,733	1,212,733	1,212,733	1,212,733
<b>Non Wage Rec't:</b>	25,000	18,750	<b>52,843</b>	13,211	13,211	13,211	13,211
<b>Domestic Dev't:</b>	1,200	900	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,489,201</b>	<b>3,366,900</b>	<b>4,903,775</b>	<b>1,225,944</b>	<b>1,225,944</b>	<b>1,225,944</b>	<b>1,225,944</b>

## Class Of OutPut: Lower Local Services

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



# Vote:603 Ngora District

**FY 2020/21**

No. of Students passing in grade one	<b>150Monitoring of PLETarget for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)</b>	150Target for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)	150Target for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)	150Target for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)	150Target for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)
No. of pupils enrolled in UPE	<b>40961School monitoring and Supervision, sensitization, followup in schools on child abuses, Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.</b>	40961Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	40961Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	40961Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	40961Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.
No. of pupils sitting PLE	<b>3601Training of Centre Supervisors, Registration of candidates.Expected Pupils registered for PLE 2020</b>	3601Expected Pupils registered for PLE 2020	3601Expected Pupils registered for PLE 2020	3601Expected Pupils registered for PLE 2020	3601Expected Pupils registered for PLE 2020
No. of qualified primary teachers	<b>673School monitoring and SupervisionQualified teachers in the UPE schools district</b>	673Qualified teachers in the UPE schools district	673Qualified teachers in the UPE schools district	673Qualified teachers in the UPE schools district	673Qualified teachers in the UPE schools district
No. of student drop-outs	<b>20Follow ups, parents sensitization, reporting of cases of Violence against Children in Schools (Vacis).Pupils (7 males , 13 females) dropped out of PLE 2019</b>	5Pupils (7 males , 13 females) dropped out of PLE 2019	5Pupils (7 males , 13 females) dropped out of PLE 2019	5Pupils (7 males , 13 females) dropped out of PLE 2019	5Pupils (7 males , 13 females) dropped out of PLE 2019

# Vote:603 Ngora District

**FY 2020/21**

No. of teachers paid salaries			<i>673Wage analysis, payroll monitoring, payment of salariesSalaries paid in 59 UPE schools in the district</i>	673Salaries paid in 59 UPE schools in the district	673Salaries paid in 59 UPE schools in the district	673Salaries paid in 59 UPE schools in the district	673Salaries paid in 59 UPE schools in the district
<b>Non Standard Outputs:</b>	UPE remitted to Government Aided Primary Schools.Capturing enrolment data, allocating UPE, disbursing UPE to schools, Report preparation.	<i><b>UPE remitted to Government Aided Primary Schools.UPE remitted to Government Aided Primary Schools.</b></i>	<i><b>Schools inspected and reports producedSchool inspection</b></i>	Schools inspected on quarterly basis and inspection reports produced	Schools inspected on quarterly basis and inspection reports produced	Schools inspected on quarterly basis and inspection reports produced	Schools inspected on quarterly basis and inspection reports produced
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	594,633	445,975	<i><b>788,785</b></i>	197,196	197,196	197,196	197,196
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>594,633</b>	<b>445,975</b>	<i><b>788,785</b></i>	<b>197,196</b>	<b>197,196</b>	<b>197,196</b>	<b>197,196</b>

## Class Of OutPut: Capital Purchases

# Vote:603 Ngora District

FY 2020/21

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

Non Standard Outputs:	Investment Services CostedEIA, BOQ making, Monitoring and Supervision of works, ICT, Transport and office equipment.	Investment Service CostedInvestment Service Costed	BOQs developed, EIA done, Advertisements made, Supervision and monitoring of project works, Office operationalised.Development of Bills of Quantities. Supervision and monitoring of project works, Environment and Social safeguards monitored.	BOQs developed	BOQs developed	BOQs developed	BOQs developed
<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>	5,837	4,378	19,229	4,807	4,807	4,807	4,807
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,837</b>	<b>4,378</b>	<b>19,229</b>	<b>4,807</b>	<b>4,807</b>	<b>4,807</b>	<b>4,807</b>

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	61Identification of need, procurement of contractor, actual construction supervision and monitoring, payment of works, Report making.2 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.	0None	0 None	32 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.2 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.2 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.	32 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.2 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.2 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.
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No. of classrooms rehabilitated in UPE			0N/AN/A	None	None	None	None
<b>Non Standard Outputs:</b>	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction. Classroom construction and payment of retention	<b>Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction. Classrooms constructed in Kaler and Mukura Okunguro Primary Schools</b>	<b>Retention Paid at Mukura Okunguro, Kaler PSs. Monitoring of Defects, payment of Retention</b>	Retention Paid at Mukura Okunguro, Kaler PSs.	Retention Paid at Mukura Okunguro, Kaler PSs.	Retention Paid at Mukura Okunguro, Kaler PSs.	Retention Paid at Mukura Okunguro, Kaler PSs.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	283,849	212,887	369,500	92,375	92,375	92,375	92,375
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>283,849</b>	<b>212,887</b>	<b>369,500</b>	<b>92,375</b>	<b>92,375</b>	<b>92,375</b>	<b>92,375</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		15Identification of need, procurement of contractor, actual construction works, sensitization of stakeholders on WASH in schools, payment of contractor. Stances of VIP latrines in Ajeluk PS (5), Akubui PS (5) and Ngora Girls PS (5).	0None	0None	10Stances of VIP latrines in Ajeluk PS (5), Akubui PS (5) and Ngora Girls PS (5).	5Stances of VIP latrines in Ajeluk PS (5), Akubui PS (5) and Ngora Girls PS (5).
No. of latrine stances rehabilitated		0N/AN/A	None	None	None	None

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### Non Standard Outputs:

Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid.Latrine construction and payment of retention.

*Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid.Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities.*

*Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSsMonitoring of Defects and Payment of Retention.*

Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs

Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs

Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs

Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

0

0

0

0

0

0

0

*Domestic Dev't:*

81,859

61,394

71,200

17,800

17,800

17,800

17,800

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**81,859**

**61,394**

**71,200**

**17,800**

**17,800**

**17,800**

**17,800**

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

No. of teacher houses constructed

*1Monitoring and supervision, commissioning and constructionOne, two in one teacher house constructed in Agule Omiito PS*

1One, two in one teacher house constructed in Agule Omiito PS

1One, two in one teacher house constructed in Agule Omiito PS

1One, two in one teacher house constructed in Agule Omiito PS

1One, two in one teacher house constructed in Agule Omiito PS

No. of teacher houses rehabilitated

0N/AN/A

0None

0None

0None

0None

# Vote:603 Ngora District

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<b>Non Standard Outputs:</b>	2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PSPProcurement of contractor, Actual constructions, certification and payment done; procurement & installation of lightening arrestors.	<b>2 4 in 1Staff houses constructed at Kodike &amp; Kalengo PS, lightening arrestors procured &amp; installed at Aciisa, Morukakise and Atiira PS2 4 in 1Staff houses constructed at Kodike &amp; Kalengo PS,</b>	<b>Retention Paid to Kodike and Kalengo Primary School, One, two in one teacher house constructed in Agule Omiito PSMonitoring of Defects, payment of retentions.</b>	Retention Paid to Kodike and Kalengo Primary Schools	Retention Paid to Kodike and Kalengo Primary Schools	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	276,857	207,642	107,161	26,790	26,790	26,790	26,790
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>276,857</b>	<b>207,642</b>	<b>107,161</b>	<b>26,790</b>	<b>26,790</b>	<b>26,790</b>	<b>26,790</b>

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

No. of primary schools receiving furniture	<b>4Identification of Need, Procurement of supplier, monitoring and supervision of supplies, report writing, commissioning of project.Primary Schools Desks, Tables, Chairs and Notice boards Supplied to Atiira (36,2,2,3), Atoot (36,2,2,3)Gawa (36,2,2,3) and Kamodokima (36,2,2,3).</b>	0None	0None	4Primary Schools Desks, Tables, Chairs and Notice Boards Supplied to Atiira (36,2,2,3), Gawa (36,2,2,3), Atoot (36,2,2,3) and Kamodokima (36,2,2,3).	4Primary Schools Desks, Tables, Chairs and Notice Boards Supplied to Atiira (36,2,2,3), Gawa (36,2,2,3), Atoot (36,2,2,3) and Kamodokima (36,2,2,3).
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**FY 2020/21**

<b>Non Standard Outputs:</b>	3 Primary schools (Atapar (36), Kumel (36), Atoot (18)) furniture supplied for the lower primary (6-9years).Procurement of supplier, monitoring and supervision of supplies, report writing, commissioning of project.	N/AN/A	N/AN/A	None	None	PPrimary Schools Desks, Tables, Chairs and Notice Boards Supplied to Atiira (36,2,2,3), Gawa (36,2,2,3), Atoot (36,2,2,3) and Kamodokima (36,2,2,3).	Primary Schools Desks, Tables, Chairs and Notice Boards Supplied to Atiira (36,2,2,3), Gawa (36,2,2,3), Atoot (36,2,2,3) and Kamodokima (36,2,2,3).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,543	10,908	32,494	8,124	8,124	8,124	8,124
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,543</b>	<b>10,908</b>	<b>32,494</b>	<b>8,124</b>	<b>8,124</b>	<b>8,124</b>	<b>8,124</b>

**Programme: 07 82 Secondary Education**

# Vote:603 Ngora District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teachers paid salaryWage Analysis, Payment of staff salaries and payroll cleaning, reporting	Secondary teachers paid salarySecondary teachers paid salary	Payment of staff salaries and Identification of Maintenance needs, Procurement of Contractor, Monitoring of Maintenance. Meeting incidental costs in public relations	Payment of staff salaries and Identification of Maintenance needs	Payment of staff salaries and Identification of Maintenance needs	Payment of staff salaries and Identification of Maintenance needs	Payment of staff salaries and Identification of Maintenance needs
<b>Wage Rec't:</b>	1,462,921	1,097,191	<b>1,883,637</b>	470,909	470,909	470,909	470,909
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,462,921</b>	<b>1,097,191</b>	<b>1,883,637</b>	<b>470,909</b>	<b>470,909</b>	<b>470,909</b>	<b>470,909</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	4240Community Mobilisation, Policy Dissemination.Stud ents enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).	4240Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).	4240Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).	4240Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).	4240Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).
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# Vote:603 Ngora District

FY 2020/21

No. of students passing O level			<i>97</i> monitoring of UCE examinations.Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools	97Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools	97Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools	97Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools	97Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools
No. of students sitting O level			<i>500</i> monitoring of UCE examinations.Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.	500Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.	500Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.	500Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.	500Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.
No. of teaching and non teaching staff paid			<i>152</i> Wage analysis, monitoring of payroll, payment of salariesTeaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.	152eaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.	152eaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.	152eaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.	152eaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.
Non Standard Outputs:			USE Schools receive facilitation and monitoring reports produced.Tranfers made to USE schools, Wage analysis, monitoring of payroll, payment of salaries	USE Schools receive facilitation and monitoring reports produced.USE Schools receive facilitation and monitoring reports produced.	Wage analysis, monitoring of payroll, payment of salaries	Secondary Schools inspected, students enrolled at school	Secondary Schools inspected, students enrolled at school
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			635,208	476,406	803,825	200,956	200,956

# Vote:603 Ngora District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>635,208</b>	<b>476,406</b>	<b>803,825</b>	<b>200,956</b>	<b>200,956</b>	<b>200,956</b>	<b>200,956</b>

## Class Of OutPut: Capital Purchases

### Output: 07 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced. Environm ent Impact Assessment, Monitoring, monitoring and meeting of Supervision and operation costs	<i>Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced. Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.</i>	<i>Investments Costs PaidEIA, BOQs developed, Monitoring and Supervision of Projects, Transport &amp; ICT equipment maintained.</i>	Investments Costs Paid	Investments Costs Paid	Investments Costs Paid	Investments Costs Paid
<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>	35,420	26,565	31,678	7,919	7,919	7,919	7,919
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,420</b>	<b>26,565</b>	<b>31,678</b>	<b>7,919</b>	<b>7,919</b>	<b>7,919</b>	<b>7,919</b>

# Vote:603 Ngora District

FY 2020/21

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

<b>Non Standard Outputs:</b>	Ngora Seed Secondary School - Odwarat constructed. Construction of Ngora Seed Secondary School Odwarat	<i>Ngora Seed Secondary School - Odwarat constructed. Ngora Seed Secondary School -Odwarat constructed.</i>	<i>Classroom completion in Ngora Seed Secondary School Construction, Monitoring and Supervision of works, Payment of Retention</i>	Classroom completion in Ngora Seed Secondary School- Odwarat, Science Kits, Chemical Reagents and Computers supplied	Classroom completion in Ngora Seed Secondary School- Odwarat, Science Kits, Chemical Reagents and Computers supplied	Science Kits, Chemical Reagents and Computers supplied	Science Kits, Chemical Reagents and Computers supplied
<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>	1,014,758	761,068	255,785	63,946	63,946	63,946	63,946
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,014,758</b>	<b>761,068</b>	<b>255,785</b>	<b>63,946</b>	<b>63,946</b>	<b>63,946</b>	<b>63,946</b>

## Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0N/AN/A						
No. of science laboratories constructed	0N/AN/A						
<b>Non Standard Outputs:</b>			<i>Science kits, Chemical Reagents and Computers suppliedIdentification of Supplier, Actual Supply, Monitoring of Supply.</i>	Science kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- Odwarat	Science kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- Odwarat	Science kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- Odwarat	Science kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- Odwarat
<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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

## Programme: 07 83 Skills Development

# Vote:603 Ngora District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>410Inspection and Supervision Students enrolled at the PTC</b>	410Students enrolled at the PTC	410Students enrolled at the PTC	410Students enrolled at the PTC	410Students enrolled at the PTC
No. Of tertiary education Instructors paid salaries			<b>41Wage analysis, payroll monitoring, payment of salaries Instructors and Support staff salaries paid</b>	41 Instructors and Support staff salaries paid	41 Instructors and Support staff salaries paid	41 Instructors and Support staff salaries paid	41 Instructors and Support staff salaries paid
<b>Non Standard Outputs:</b>	41 Instructors and Support staff salaries paidWage analysis, payroll monitoring, payment of salaries	<b>41 Instructors and Support staff salaries paid41 Instructors and Support staff salaries paid</b>	N/A/N/A	Salaries to PTC staff paid	Salaries to PTC staff p	Salaries to PTC staff p	Salaries to PTC staff p
<b>Wage Rec't:</b>	434,965	326,224	<b>469,032</b>	117,258	117,258	117,258	117,258
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>434,965</b>	<b>326,224</b>	<b>469,032</b>	<b>117,258</b>	<b>117,258</b>	<b>117,258</b>	<b>117,258</b>

# Vote:603 Ngora District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Skills Developed Enrolme nt capture of skills funds Report making	Skills Developed Skills Developed	Skills Development Funds Disbursed to Ngora PTC Analysis of enrollment, Monitoring of activities.	Skills Development Funds Disbursed to Ngora PTC	Skills Development Funds Disbursed to Ngora PTC	Skills Development Funds Disbursed to Ngora PTC	Skills Development Funds Disbursed to Ngora PTC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	354,893	266,170	354,893	88,723	88,723	88,723	88,723
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>354,893</b>	<b>266,170</b>	<b>354,893</b>	<b>88,723</b>	<b>88,723</b>	<b>88,723</b>	<b>88,723</b>

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

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Monitoring and Inspection of schools done, Reports produced and disseminated.Devel opment of Monitoring and Inspection plans, actual visit to institutions, report making, dissemination of reports.	Monitoring and Inspection of schools done, reports produced and disseminated.Moni toring and Inspection of schools done, reports produced and disseminated.	Schools Monitored, Supervised and Inspected.Planning meetings, actual movement to schools, report making, dissemination of findings.	Schools Monitored, Supervised and Inspected.	Schools Monitored, Supervised and Inspected.	Schools Monitored, Supervised and Inspected.	Schools Monitored, Supervised and Inspected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,392	40,044	35,720	8,930	8,930	8,930	8,930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,392</b>	<b>40,044</b>	<b>35,720</b>	<b>8,930</b>	<b>8,930</b>	<b>8,930</b>	<b>8,930</b>

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## Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A		Secondary schools monitoredMonitoring of secondary and tertiary institutions in the district.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,770	2,443	2,443	2,443	2,443
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,770	2,443	2,443	2,443	2,443

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.Training of coaxes and TOT choir trainers, monitoring of sports and cocurricular activities, participation in regional and national championships, talent identification, report writing.	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.	Talents DevelopedPlanning Meetings, Actual School/Regional/ National Participation/Competitions, Monitoring of activities.	Talents Developed	Talents Developed	Talents Developed	Talents Developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,383	51,287	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,383</b>	<b>51,287</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 07 84 04Sector Capacity Development

### Non Standard Outputs:

*School  
Gonernance  
EnhancedTraining  
of  
SMcs/PTAs/BOGs/  
Head teachers*

School Governance  
Enhanced

School  
Governance  
Enhanced

School Governance  
Enhanced

School Governance  
Enhanced

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

## Output: 07 84 05Education Management Services

### Non Standard Outputs:

Staff salaries paid,  
office running costs  
met, schools  
monitored and  
supervisedPayment  
of staff salaries,  
office running costs  
met, monitoring  
and supervisor of  
school activities

*Staff salaries paid,  
office running  
costs met, schools  
monitored and  
supervised, Staff  
salaries paid,  
office running  
costs met, schools  
monitored and  
supervised*

*Education Staff  
Salaries Paid,  
Schools Monitored.  
Meetings Attended.  
Reports written.Wage  
Analysis,  
Monitoring of  
Schools, Attending  
Regional/National  
Meetings, Report  
Writing.*

Education Staff  
Salaries Paid,  
Schools  
Monitored.  
Meetings Attended.  
Reports written.

Education Staff  
Salaries Paid,  
Schools  
Monitored.  
Meetings  
Attended. Reports  
written.

Education Staff  
Salaries Paid,  
Schools  
Monitored.  
Meetings Attended.  
Reports written.

Education Staff  
Salaries Paid,  
Schools  
Monitored.  
Meetings Attended.  
Reports written.

<i>Wage Rec't:</i>	32,176	24,132	32,176	8,044	8,044	8,044	8,044
<i>Non Wage Rec't:</i>	19,200	14,400	14,900	3,725	3,725	3,725	3,725
<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		51,376	38,532	47,076	11,769	11,769	11,769	11,769
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 07 84 72Administrative Capital</b>								
<b>Non Standard Outputs:</b>	Clerk of Works salaries paid, office equipment procured.Advertisement, identification of supplier, payment of supplies.	<i>Clerk of Works salaries paid, Clerk of Works salaries paid, office equipment procured.</i>	<i>Education Office Constructed.Identification of Contractor, Monitoring of Construction and Post Construction works, Certification and Payment of Contractor, Report writing.</i>	Education Office Constructed.	Education Office Constructed.	Education Office Constructed.	Education Office Constructed.	Education Office Constructed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,446	7,085	130,000	32,500	32,500	32,500	32,500	32,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,446</b>	<b>7,085</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
<i>Wage Rec't:</i>	6,393,063	4,794,797	7,235,777	1,808,944	1,808,944	1,808,944	1,808,944	1,808,944
<i>Non Wage Rec't:</i>	1,750,709	1,313,032	2,100,737	525,184	525,184	525,184	525,184	525,184
<i>Domestic Dev't:</i>	1,723,769	1,292,827	1,227,570	306,892	306,892	306,892	306,892	306,892
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,867,541</b>	<b>7,400,656</b>	<b>10,564,084</b>	<b>2,641,021</b>	<b>2,641,021</b>	<b>2,641,021</b>	<b>2,641,021</b>	<b>2,641,021</b>



# Vote:603 Ngora 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 08Operation of District Roads Office*

<b>Non Standard Outputs:</b>	District Roads Office Operational throughout the FY:2019/2020Facilitation of Capital development costs, Staff supervision allowances, technical inspections and monitoring. Supervision and progress reports prepared and submitted for RTI projects	<i>District Roads Office Operational throughout the FY:2019/2020District Roads Office Operational throughout the FY:2019/2020</i>	<i>Staff salaries and wages paid. The district roads office operational throughout the FY. Quarterly performance reports prepared and submitted to line ministries as requiredUpdating staff lists, contract renew, supervising projects, staff appraisal, staff welfare, payment of facilitation allowances, e.t.c</i>	Office running costs, staff salaries, progress reports preparation and submission, supervision and monitoring costs covered during the quarter.	Office running costs, staff salaries, progress reports preparation and submission, supervision and monitoring costs covered during the quarter	Office running costs, payment of salaries, preparation and submission of reports, supervision and monitoring costs covered during the quarter	Office running costs, payment of staff salaries, preparation and submission of reports, supervision and monitoring costs covered during the quarter
<i>Wage Rec't:</i>	66,423	49,817	<b>66,423</b>	16,606	16,606	16,606	16,606
<i>Non Wage Rec't:</i>	30,627	22,970	<b>36,650</b>	8,863	8,863	8,863	10,063
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,050</b>	<b>72,787</b>	<b>103,073</b>	<b>25,468</b>	<b>25,468</b>	<b>25,468</b>	<b>26,668</b>

**Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:	60Km of CARs maintained in motorable condition in All the four SC of Kobwin, Kafir, Mukura and NgoraGrading, Drainage installations, Opening of obstructions, Bush clearing and Pothole patching using hand tools and equipment	<i>Not planned for during this QuarterNot planned for during this Quarter</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,387	56,540	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,387</b>	<b>56,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Over 30Km of Urban Roads Maintained in motorable condition throughout the financial yearGrading, gravelling, drainage installation, environmental and social safeguards	<i>15km of Urban Roads Maintained in motorable condition during the quarter20km of Urban Roads Maintained in motorable condition during the quarter</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,767	69,575	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

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## FY 2020/21

Total For KeyOutput		92,767	69,575	0	0	0	0	0
<b>Output: 04 81 58District Roads Maintainence (URF)</b>								
Length in Km of District roads periodically maintained			0N/ANot planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned	
Length in Km of District roads routinely maintained			208Slashing, pothole patching, opening mitres, removal of obstructions, di silting blocked culverts, carriage way crabbing e.t.c208Kms of District roads maintained in good and motorable condition during the FY 2020/21	200200Kms of District Roads routinely maintained in amotorable condition during the quarter	200200Kms of District roads routinely maintained in motorable condition during the quareter	200200Kms of District roads routinely maintained in motorable condition during the quareter	200200Kms od District roads routinely maintained in motorable condition during the quarter	
No. of bridges maintained			0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned	
<b>Non Standard Outputs:</b>			Over 250Km of District Roads Maintained in Motorable condition and provide access to schools, medical facilities, markets and Administrative centersManual and Mechanized Routine road maintenance using Road Gangs, employing Men, Women, the Elderly and Youth.	100 km of District Roads Maintained in Motorable condition during the Quarter140 km of District Roads Maintained in Motorable condition during the Quarter	208Kms of District Roads maintained in motorable condition to aid access to schools, health centers, markets, administrative units and farmer fieldsManual routine road maintenance, mechanized routine road maintenance and attending to bottlenecks caused	Over 200Kms of district roads maintained in good and motorable condition throughout the quarter	Over 200kms of district roads maintained in good and motorable condition throughout the quarter.	Over 200Kms of district Roads maintained in good and motorable condition throughout the quarter
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		246,636	184,977	262,575	65,644	65,644	65,644	65,644
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		246,636	184,977	262,575	65,644	65,644	65,644	65,644

# Vote:603 Ngora District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

#### Non Standard Outputs:

Capital works for development projects supervised and monitored. Office operational to provide services to the disabled, elderly, mothers, men and women. Office operations, preparation of BoQs, drawings, supervision and monitoring of Capital works for Development Projects	<b>1.0km of LCS road rehabilitated, supervised and monitored1.0km of LCS road rehabilitated, supervised and monitored</b>	<b>Capital investment costs for design and Low Cost sealing of 1.2 Kms of Mukura Ngora Road met during the FYRoad assessment, preparation of BoQs, Drawings, Technical specifications, supervision and monitoring of development projects under roads sector</b>	Office operational costs, supervision, technical inspections, monitoring, preparation and submission of progress reports covered during the quarter.	Office operational costs, supervision, technical inspections, monitoring, preparation and submission of progress reports covered during the quarter.	Office operational costs, supervision, technical inspections, monitoring, preparation and submission of progress reports covered during the quarter.	Office operational costs, supervision, technical inspections, monitoring, preparation and submission of progress reports covered during the quarter.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,456	15,342	20,189	5,047	5,047	5,047
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,456</b>	<b>15,342</b>	<b>20,189</b>	<b>5,047</b>	<b>5,047</b>	<b>5,047</b>

### Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0N/ANot planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
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# Vote:603 Ngora District

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Length in Km. of rural roads rehabilitated			1.0Feasibility studies, Procurement initiation, Contract award, Project launch, Subgrade construction, Road base construction, Surface sealing and project commissioning.1.2 Kms of Mukura Ngora Road (Ch.6+200-7+400) rehabilitated using labour based technology (LCS)	1.01.0kms of Mukura-Ngora Road Section designed for low cost sealing	1.0Solicitation documents for LCS of 1.0 Kms of Mukura road submitted for procurement purposes	1.01.0Kms of the LCS project constructed and rehabilitated	1.01.0 kms of the LCS section subjected to post construction inspection and supervision
Non Standard Outputs:	1.0Kms of Mukura Ngora Road Rehabilitated using LCS technologyDesign, construction, Supervision, Technical inspecvtions and monitoring of LCS activities	Design and preparation of solicitation documentsBidding process and contract award done for LCS of Mukura Ngora Road	1.2Kms of Mukura Ngora Road (Ch.6+200-7+400) Rehabilitated using Labour Based Technology. Road Design, Road Construction, Supervision, Monitoring and Project Commisiioning	1.0Kms of Mukura-Ngora road section subjected to design and technical assessment.	1.0Kms of Mukura-Ngora Road subjected to open domestic bidding for construction and rehabilitation.	1.0kms of Mukura-Ngora Road rehabilitated and constructed using Labour Based Technology (Low Cost Seal)	1.0Kms of Mukura-Ngora Road subjected to post construction supervision and inspection i.e after Defects Liability Period
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	383,321	287,491	383,588	95,897	95,897	95,897	95,897
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	383,321	287,491	383,588	95,897	95,897	95,897	95,897

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

# Vote:603 Ngora District

**FY 2020/21**

## Output: 04 82 02Vehicle Maintenance

<b>Non Standard Outputs:</b>	District Fleet Maintained in good and running conditionRepair, general service and supply of consumable parts for motor cycles and vehicles for Road Sector	<b>2 pick ups and 4 motor cycles maintained in good mechanical condition2 pick ups and 4 motor cycles maintained in good mechanical condition</b>	<b>Two (02) motor vehicles and four (04) cycles maintained in good and running condition throughout the FySupply and replacement of parts, Repair and general service using prequalified service providers</b>	2 m/v and 4 m/c maintained in good and running condition during the quarter.	2m/v and 4 m/c maintained in good and running condition during the quarter.	2 m/v and 4 m/c maintained in good and running condition during the quarter.	2m/v and 4 m/c maintained in good and running condition during the quarter.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,000	18,750	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 04 82 03Plant Maintenance

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**FY 2020/21**

**Non Standard Outputs:**

District Road Equipment maintained in good and running condition throughout the FY:2019/2020Repair, general service and supply of consumable parts for Heavy road trucks, Equipment and Plant	<i>07 units of District Road Fleet maintained in good mechanical condition during the quarter07 units of District Road Fleet maintained in good mechanical condition during the quarter</i>	<i>Eight units (08) of road equipment / plant maintained in sound and operating condition throughout the FY 2020/2021. I.e 2Graders, 3Trucks, 1 Loader, 1Roller and 1 BowserSupply and replacement of parts, mechanical repair, general service and lubrication of movable parts using prequalified service providers Two graders, three trucks, one loader, one roller and one bowser maintained in sound and operating condition throughout the financial yearProcurement and replacement of parts, mechanical repairs, general service and lubrication of movable parts using prequalified service providers</i>	8 units of road fleet maintained in sound and operating condition throughout the quarter.	8 units of road fleet maintained in sound and operating condition throughout the quarter.	8 units of the road fleet maintained in sound and operating condition throughout the quarter.	8 units of the road fleet maintained in sound and operating condition throughout the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,751	17,813	29,486	7,371	7,371	7,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>23,751</b>	<b>17,813</b>	<b>29,486</b>	<b>7,371</b>	<b>7,371</b>	<b>7,371</b>	<b>7,371</b>
<i>Wage Rec't:</i>	66,423	49,817	<b>66,423</b>	16,606	16,606	16,606	16,606
<i>Non Wage Rec't:</i>	494,167	370,626	<b>358,710</b>	89,378	89,378	89,378	90,578
<i>Domestic Dev't:</i>	403,777	302,833	<b>403,777</b>	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>964,367</b>	<b>723,275</b>	<b>828,910</b>	<b>206,927</b>	<b>206,927</b>	<b>206,927</b>	<b>208,127</b>



# Vote:603 Ngora District

FY 2020/21

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

Salary for DWO and BMT for 12 month,airtime (2million),procurement of one laptop,stationary,funds for travel inland (egMWE),workshops(egUIPE meetings),payment of umeme and procurement of office furniture,fuel for 7 months, Report writing,Report submission to ministry,procurement of fueland preparation of procurement requisition for projectswe shall spend this money on 3950 liters of fuel,10 types of stationery,4 workshops,6 visits to MWE,15 meetings and uipe,servicing of vehicle &	<i>We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministriesWe shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries</i>	<i>Office Operation costs for travel inland (egMWE),workshops (eg UIPE meetings),payment of umeme and procurement of Office Operation costs for travel inland (egMWE),workshops (eg UIPE meetings), Report writing,Report submission to ministry. Office Operation costs for travel inland (egMWE),workshops (eg UIPE meetings), Report writing,Report submission to ministry.</i>	Office Operation costs for travel inland ,workshops seminars, meetings, service bills covered during the quarter.	Office Operation costs for travel inland, workshops, seminars, meetings and service bills covered during the quarter	Office Operation costs for travel inland, workshops, seminars, meetings and all service bills covered during the quarter. of umeme and procurement of Office Operation costs for travel inland (egMWE),workshops (eg UIPE meetings), Report writing,Report submission to ministry.	Office Operation costs for travel inland, workshops, meetings and all service bills covered during the quarter.
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motorcycle,servicing office equipment,we shall conduct the following activities;photocopying reports,procurement of files,notebooks,pens,paper,toner,liters of fuel,10 reams of photocopying paper;travel to ministry of water & Environment on consultative and submission of quarterly reports;travel to Mbale/Kampala to service vehicle;workshops, 6 visits to MWE,15 meetings and uipe ushs;15,000,000 (Development) on fuel for 4 qters,ushs;2,000,000 on stationery,ushs;							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,070	3,802	4,446	1,112	1,112	1,112	1,112
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,070</b>	<b>3,802</b>	<b>4,446</b>	<b>1,112</b>	<b>1,112</b>	<b>1,112</b>	<b>1,112</b>

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

## Vote:603 Ngora District

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No. of supervision visits during and after construction	<i>Thirty (30) supervision on drilling, rehabilitation and construction works</i>
No. of District Water Supply and Sanitation Coordination Meetings	<i>Thirty (30) supervision on drilling, rehabilitation and construction works</i>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>Four (4) District Water Supply and Sanitation Coordination meetings held.</i>
No. of sources tested for water quality	<i>Four (4) District Water Supply and Sanitation Coordination meetings held.</i>
No. of water points tested for quality	<i>Not Planned</i>
	<i>Not planned</i>
	<i>Water quality test for 10 deep boreholes on iron content, turbidity, faecal matter and mineralogy. Water quality test for 10 deep boreholes on iron content, turbidity, faecal matter and mineralogy.</i>

# Vote:603 Ngora District

**FY 2020/21**

<b>Non Standard Outputs:</b>	4 DWSCC meetings,40 supervision field visits,10 monitoring field visits,6 pairs of boots procured and travel costs metActivities Include travel inland SDA , payment of out of pocket,Facilitation allowance,meals and breakfast,procurement of gumboots for field visits.	<b>1 DWSCC meetings,10 monitoring field visits,6 pairs of boots procured and travel costs met1 DWSCC meetings,10 monitoring field visits,6 pairs of boots procured and travel costs met</b>	<b>NoneNone</b>	Seven (07) Water projects supervised, monitored and coordinated during the quarter	Seven (07) Water projects supervised, monitored and coordinated during the quarter	Seven (07) water projects supervised, monitored and coordinated during the quarter	Seven (07) water projects supervised, monitored and coordinated during the quarter
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,222	7,667	10,800	2,700	2,700	2,700	2,700
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,222</b>	<b>7,667</b>	<b>10,800</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<b>Not plannedNot planned</b>
% of rural water point sources functional (Shallow Wells )	<b>Not PlananedNot planned</b>
No. of public sanitation sites rehabilitated	<b>Not plannedNot planned</b>
No. of water points rehabilitated	<b>Not plannedNot planned</b>
No. of water pump mechanics, scheme attendants and caretakers trained	<b>Not plannedNot Plannaed</b>

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Non Standard Outputs:	Payment of water bills to NWSCpayment reports and accoubntability		<i>Quarterly update of WATSUP and monitring of monirotng operation and functionality of water sources repaired and maintained by water users.Quarterly update of WATSUP and monitring of monirotng operation and functionality of water sources repaired and maintained by water users.</i>	Quarterly update of WATSUP and monitring of monirotng operation and functionality of water sources repaired and maintained by water users.	Quarterly update of WATSUP and monitring of monirotng operation and functionality of water sources repaired and maintained by water users.	Quarterly update of WATSUP and monitring of monirotng operation and functionality of water sources repaired and maintained by water users.	Quarterly update of WATSUP and monitring of monirotng operation and functionality of water sources repaired and maintained by water users.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	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
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>ne advocacy meeting at district level advocacy meeting at district level abd baraza</i>					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0Not plannedNot planned</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned	

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No. of water and Sanitation promotional events undertaken

Four (4) promotional events that include drama shows, community sensitization and radio talk shows shall be conducted.  
Four (4) promotional events that include drama shows, community sensitization and radio talk shows shall be conducted.

No. of Water User Committee members trained

Thirty five members trained on simple book keeping, gender balance, safe water chain and pre policy shift  
Thirty five members trained on simple book keeping, gender balance, safe water chain and pre policy shift

No. of water user committees formed.

Water Sources Commitees formed in Okajaka, Kadok and reactivation of three commitees of rehabilitated boreholes  
Water Sources Commitees formed in Okajaka, Kadok and reactivation of three commitees of rehabilitated boreholes

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<b>Non Standard Outputs:</b>	Extension staff meeting (3), 6 communities sensitized, 02 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid. Extension staff meeting (3), 6 communities sensitized, 02 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.	<i>Extension staff meeting (1), 3 communities sensitized, 01 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid. Extension staff meeting (1), 3 communities sensitized, 01 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime,</i>	<i>NoneNone</i>	Four (04) Extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the quarter	Four (04) extension staff meetings held, Six (06) communities mobilized, sensitized and trained during the quarter	Four (04) extension staff meetings held, Six (06) communities mobilized, sensitized and trained during the quarter.	Four (04) extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the quarter.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,779	11,834	36,617	9,154	9,154	9,154	9,154
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,779</b>	<b>11,834</b>	<b>36,617</b>	<b>9,154</b>	<b>9,154</b>	<b>9,154</b>	<b>9,154</b>

## Output: 09 81 06Sector Capacity Development

<b>Non Standard Outputs:</b>			<i>capacity building apacity building</i>	Two (02) staff under the sector facilitated to attain report writing and presentation skills during the quarter.	Two (02) staff under the sector facilitated to attain report writing and presentation skills during the Quarter.	Two (02) staff under the sector facilitated to attain report writing and presentation skills during the quarter.	Two (02) staff under the sector facilitated to attain report writing and presentation skills during the quarter.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,659	665	665	665	665
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,659</b>	<b>665</b>	<b>665</b>	<b>665</b>	<b>665</b>

**Vote:603 Ngora District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

*Output: 09 81 72Administrative Capital*



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## Non Standard Outputs:

Meals and refreshments procured for Community Based meetings, procurement of 2 filling cabinets,fuel,station ery, 1 office chair, protective wear, 1 mini laptop, cartridge for printer and photocopier, subscription fee for Water & UIPE, Monitoring, travel inland, electricity and water utility costs.retention fees for installaton of grill gatesMeals and refreshments procured for Community Based meetings, procurement of 2 filling cabinets,fuel,station ery, 1 office chair, protective wear, 1 mini laptop, cartridge for printer and photocopier, subscription fee for Water & UIPE, Monitoring, travel inland, electricity and water utility costs.Procurement of meals for extension staff meetings and Community promotion meetingsretention fees for installaton of grill gates

*Meals and refreshments procured for Community Based meetings, procurement of 2 filling cabinets,fuel,station ery, 1 office chair, protective wear, 1 mini laptop, cartridge for printer and photocopier, subscription fee for Water & UIPE, Monitoring, travel inland, electricity and water utility costs.retention fees for installaton of grill gatesMeals and refreshments procured for Community Based meetings, procurement of 2 filling cabinets,fuel,station ery, 1 office chair, protective wear, 1 mini laptop, cartridge for printer and photocopier, subscription fee for Water & UIPE, Monitoring, travel inland, electricity and water utility costs.retention fees for installaton of grill gates*

*Monitorong pf works by technical and political officerMonitorong pf works by technical and political officer*

Eight (08) water projects monitored by both technical and political leaders during the quarter

Eight (08) water projects monitored by both technical and political leaders during the quarter

Eight (08) water projects monitored by both technical and political leaders during the quarter

Eight (08) water projects monitored by both technical and political leaders during the quarter

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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>	0	0	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

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

<b>Non Standard Outputs:</b>	<p>Procurement of fuel for office operation;Furniture for office staff;travel inland allowances;stationery;telecommunication;Electricity and water bill,internet connectivity;welfare and mealsReports preparation ;fields visits to existing sources and other travels,office meetings</p> <p><i>Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.</i></p> <p>Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.</p> <p>Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.</p> <p>Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.</p> <p>Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.</p>						
<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>	17,300	12,975	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,300</b>	<b>12,975</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

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No. of public latrines in RGCs and public places			<i>Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No1</i>				
Non Standard Outputs:	One(1) latrine of one(1) stance and urinal (lined pit) constructed at Amapu Rural Growth Center,sign post for project and installation of street lights for Water Office	<i>procurement initiated</i>	<i>procurement initiated</i>	<i>Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No 1</i>	Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No 1	Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No 1	Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No 1
	OfficeOne(1) latrine of one(1) stance and urinal (lined pit) constructed at Amapu Rural Growth Center,sign post for project and installation of street lights for Water Office						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	7,123	5,342	9,900	2,475	2,475	2,475
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>7,123</b>	<b>5,342</b>	<b>9,900</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>

*Output: 09 81 81Spring protection*

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**FY 2020/21**

No. of springs protected			<i>Rehabilitation of Agogolit spring</i>				
<b>Non Standard Outputs:</b>				One spring well protected in Agogomit Parish; Mukura Sub county during the quarter	One Spring well protected in Agogomit parish, Mukura Sub County during the quarter	One Spring Well protected in Agogomit parish, Mukura Sub County during the quarter	One Spring Well protected in Agogomit parish, Mukura Sub County during the quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### **Output: 09 81 82Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)			<i>Monitoring risks to floods</i>				
<b>Non Standard Outputs:</b>				One (01) shallow well construction supervised during the quarter	One (01) shallow well construction supervised during the quarter	One (01) shallow well construction supervised during the quarter	One (01) shallow well construction supervised during the quarter
<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	149	37	37	37	37
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

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

No. of deep boreholes drilled (hand pump, motorised)			<i>Two boreholes drilled in Kadok and Okajaka villages Two boreholes drilled in Kadok and Okajaka villages</i>
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**Vote:603 Ngora District**

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No. of deep boreholes rehabilitated

**Three (3) deep  
boreholes  
rehabilitaedThree  
(3) deep boreholes  
rehabilitaed**

### Non Standard Outputs:

supply of borehole  
pipes and retention  
of previous  
projectsupervision  
reports and defects  
payment certificate  
verified by Auditor

Construction of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 borehole under OPM.

Construction of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 borehole under OPM

Construction of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 borehole under OPM

Construction of one (1) solar powered scheme located in Kalengo parish in Ngara sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 borehole under OPM

Construction of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 borehole under OPM

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

*Domestic Dev't:* 171,964

**External Financing:** 0

<b>Total For KeyOutput</b>	<b>171,964</b>
----------------------------	----------------

$$0 \qquad \qquad \qquad 0 \qquad \qquad \qquad 0 \qquad \qquad \qquad 0$$
$$0 \qquad \qquad \qquad 0 \qquad \qquad \qquad 0 \qquad \qquad \qquad 0$$

71,733	71,733	71,733	71,733
--------	--------	--------	--------

$$0 \qquad \qquad \qquad 0 \qquad \qquad \qquad 0 \qquad \qquad \qquad 0$$

71,733                      71,733                      71,733

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

Non Standard Outputs:	water bills	vouchers						
	and accountability	reports						
<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>	5,500	4,125	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 85Construction of dams

No. of dams constructed			Asser valuation exercise with key stakeholdersAsser valuation exercise with key stakeholders					
Non Standard Outputs:				Construction supervision of one (01) dam facilitated during the quarter	Construction supervision of one (01) dam facilitated during the quarter	Construction supervision of one (01) dam facilitated during the quarter	Construction supervision of one (01) dam facilitated during the quarter	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,071	23,303	58,522	14,630	14,630	14,630	14,630	14,630
<i>Domestic Dev't:</i>	201,887	151,415	358,982	89,745	89,745	89,745	89,745	89,745
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>232,958</b>	<b>174,718</b>	<b>417,503</b>	<b>104,376</b>	<b>104,376</b>	<b>104,376</b>	<b>104,376</b>	<b>104,376</b>

# Vote:603 Ngora District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b>							
<b>Non Standard Outputs:</b>	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office operations,procure ment of stationery,purchase of airtime Staff salaries,allowances Payed , 2 motor cycles maintained office operations cost met,stationery procured stationery, airtime for office running purchased	<b>The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office</b>	<b>Paying of technical staff salaries at the district HeadquartersNum ber of staff to be paid by category and posts or titled in the department</b>	technical staff salaries at the district Headquarters and other staff allowances paid	technical staff salaries at the district head quarters and other staff allowances paid ,	technical staff salaries at the district Headquarters and other allowances paid,	technical staff salaries at the district headquarters other allowances paid
<b>Wage Rec't:</b>	57,333	43,000	<b>47,333</b>	11,833	11,833	11,833	11,833
<b>Non Wage Rec't:</b>	1,034	776	<b>8,975</b>	2,244	2,244	2,244	2,244
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,368</b>	<b>43,776</b>	<b>56,308</b>	<b>14,077</b>	<b>14,077</b>	<b>14,077</b>	<b>14,077</b>

**Output: 09 83 03Tree Planting and Afforestation**

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Area (Ha) of trees established (planted and surviving)				4000Procurement of tree seedlings, planting, clearance of gardens, weeding, Planting of 4,000 trees on 2 Ha at the District Headquarters and Apama Primary School.	1000One thousand trees planted at the district headquarters and Apama primary school	1000One thousand trees planted at the district headquarter and Apama primary school	1000One thousand trees planted at the district headquarters and Apama primary school	1000One thousand trees planted at the district headquarters and Apama primary school
Number of people (Men and Women) participating in tree planting days				100Mobilization of both men and women, training of the mobilized in tree planting. Involvement of forty (40) women and sixty (60) in tree planting days.	10040 women and 60 men involved in tree planting days	10040 women and 60men involved in tree planting days	10040 women and 60 men involved in tree planting days	10040 women and 60 men involved in tree planting days
Non Standard Outputs:				2000 trees are planned to be planted at the district headquarters2000 trees planted and managed at the district by both District Councilors and Technical staff	500 trees are planned to be planted at the district headquarters500 trees are planned to be planted at the district headquarters	NoneNone	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				2,000	1,500	0	0	0
Domestic Dev't:				0	0	6,000	1,500	1,500
External Financing:				0	0	0	0	0
Total For Key Output				2,000	1,500	6,000	1,500	1,500

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



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No. of Agro forestry Demonstrations			50Training materials selection of site for demonstration on making energy saving stove,procurement of seedlings for the watershed management.Train ing of vulnerable groups on watershed management and use of energy saving stoves technology in kakor kapir subcounty	50Vulnerable groups trained on watershed management and use of energy saving stoves in Kakor -Kapir sub county	50Vulnerable groups trained on watershed management and use of energy saving stoves in Kakor Kapir sub county	50Vulnerable groups trained on watershed management and use of energy saving stove in Kakor Kapir sub county	50Vulnerable groups trained on watershed management and use of energy saving stoves in Kakor Kapir sub county	
No. of community members trained (Men and Women) in forestry management			150Mobilization of the vulnerable groups and training of the mobilized groups on watershed management and energy saving stovesInvolvement of one hundred men (100) and fifty women(50) vulnerable groups in watershed management and use of energy saving technology in training	150One hundred (100) men ,fifty (50)women trained on watershed management and use of energy saving technology	150One hundred men(100) ,Fifty (50) women trained on watershed management and use of energy saving technology	150One hundred (100)men ,Fifty (50)women trained on watershed management and use of energy saving technology	150One hundred (100)men ,Fifty (50) women trained on watershed management and use of energy saving technology	
Non Standard Outputs:		Training of 200 people in forestry management 200 people both men and women trained in forestry management	Training of 200 people in forestry managementTraining of 200 people in forestry management	NoneNone	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,969	2,227	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
<b>Total For KeyOutput</b>	<b>2,969</b>	<b>2,227</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of monitoring and compliance surveys/inspections undertaken			<i>4Police to enforce the inspections ,writing materials ,GPG to take coordinates of affected areasCarrying out inspections on tree cutting,monitoring the status of the environment</i>	4Monitoring the compliance on environment status done	4Monitoring compliance on environment status done	4Monitoring compliance on environment status done	4Monitoring compliance on environment status done
<b>Non Standard Outputs:</b>	The department planned to conduct Forest regulation and inspection in all sub county in Financial Year 2019-2020,reports prepared and produced,carry out forestry inspections,prepare and reports produce.	<i>The department planned to conduct Forest regulation and inspection in all sub county in Financial Year 2019-2020,reports prepared and produced,The department planned to conduct Forest regulation and inspection in all sub county in Financial Year 2019-2020,reports prepared and produced,</i>	<i>NoneNone</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,472	868	868	868	868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,472</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>

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

# Vote:603 Ngora District

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No. of community women and men trained in  
ENR monitoring

100training  
manuals  
,procurement of  
stationery,resource  
person to be  
trained,source of  
funds to facilitate  
the  
trainingTraining of  
one hundred  
(100)environment  
committees ( fifty  
women and fifty  
wen) involeved in  
Natural Resources  
Management  
training in the five  
sub county of  
Ngora  
,Kapir,Mukura,Ko  
bwin and Ngora  
Town council

Non Standard Outputs:

NoneNone

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:603 Ngora District

FY 2020/21

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

No. of new land disputes settled within FY		<i>1production of site plans,opening of boundaries ,acquisitions to instruction to survey,processing of deed plans,Titling of the District headquarters land and monitoring the compliance of development</i>	1District land titled and development monitored	1District land titled and development monitored	1District land titled and development monitored	1District land titled and development monitored
<b>Non Standard Outputs:</b>	The department to settle 10 land disputes both at district and sub county level10 cases related to land disputes settled by the end of FY 2019-2020	<i>Approving applications,issuin g of documents and certificatesApplicat ion forms,district land board members to approve documents,assuran ce of certificates</i>	Applications approved „document, and certificates issued	Applications approved, documents and certificates issued	Applications approved, documents and certificates issued	Application approved, documents and certificates issued.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

# Vote:603 Ngora District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>		Restoration of degraded portion of Agu wetlands and management of area to be restoredRestore degraded part of Agu Wetland in Ngora sub county and manage the restored area.	<i><b>Restoration of degraded portion of Agu wetlands and management of area to be restoredRestoration of degraded portion of Agu wetlands and management of area to be restored</b></i>					
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	72,000	54,000	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,000</b>	<b>54,000</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i><b>Wage Rec't:</b></i>	57,333	43,000	<i><b>47,333</b></i>	11,833	11,833	11,833	11,833	11,833
<i><b>Non Wage Rec't:</b></i>	12,003	9,002	<i><b>20,947</b></i>	5,237	5,237	5,237	5,237	5,237
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>18,000</b></i>	4,500	4,500	4,500	4,500	4,500
<i><b>External Financing:</b></i>	72,000	54,000	<i><b>0</b></i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>141,336</b>	<b>106,002</b>	<i><b>86,280</b></i>	<b>21,570</b>	<b>21,570</b>	<b>21,570</b>	<b>21,570</b>	<b>21,570</b>

## Vote:603 Ngora District

**FY 2020/21**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:603 Ngora District

FY 2020/21

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

<b>Non Standard Outputs:</b>	Facilitation of CDOs to generate UWEP interest groups, Training of UWEP beneficiaries, monitoring of UWEP projects, FPP facilitated to travel to kampala on official duty. CDOs facilitated to generate projects, UWEP beneficiaries trained, monitoring of UWEP projects conducted. FPP facilitated to travel to kampala on official duty, airtime, stationery and refreshments procured and repair of amotorcycle.	<i>Generation of UWEP projects by CDOs, Procurement of stationery, airtime for modern and coordination, welfare. Monitoring of UWEP Projects by DTTPC, DEC, and women council leaders, Approval and endorsement of projects., Submission of project files to the ministry for funding procurement of airtime.,</i>	<i>20 women groups generated and supported in the 5 LLGs, training of beneficiaries. Training of women beneficiaries, monitoring of UWEP projects, conduct recovery of UWEP funds, facilitate generation of UWEP projects, procurement of airtime, refreshment s, fuel and stationery.</i>	Generation of 20 women groups from the 5 LLGs for funding.	Approval and endorsement of projects by the DTTPC and DEC for on ward submission to the ministry.	Monitoring of UWEP projects.	Training of UWEP beneficiaries.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	20,041	5,010	5,010	5,010	5,010
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>20,041</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>320320 learners trained on nutrition and how to read and write. Training of 320 learners in the 5 LLGs</i>	64Training of 64 learners in the 5 LLGs	64Training of 64 learners in the 5 LLGs	64Training of 64 learners in the 5 LLGs	64Training of 64 learners in the 5 LLGs
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# Vote:603 Ngora District

FY 2020/21

Non Standard Outputs:	Support supervision of classes,payment of FAL instructors and sub county coordinators bicycle maintenance allowance.Support supervision of classes conducted on quarterly, FAL instructors and sub county coordinators paid bicycle maintenance allowance,refresher training for the Instructors conducted at the district headquarters,airtime,stationery,fuel and refreshments procured.	<i>support supervision of FAL classes,payment of honorarium allowances to FAL instructors,procurement of fuel,airtime and stationerysupport supervision of FAL classes,procurement of fuel,airtime and stationery,dissemination of new FAL guidelines.</i>	<i>Support supervision of classes,payment of honorarium allowance for instructors,refresher training for instructors and coordinators,procurement of airtime,fuel,stationery and refreshments.Fal instructors,coordinators paid honorarium allowance,support supervision of classes conducted,airtime,refreshments stationery,fuel procured.</i>	Support supervision of FAL classes,payment of honorarium allowance for instructor.	Refresher training for instructors and coordinators,procurement of airtime,fuel,stationery and refreshments.	Support supervision of FAL classes,procurement of airtime,fuel,stationery and refreshments.	Support supervision of FAL classes,procurement of airtime,fuel,stationery and refreshments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,661	4,245	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
<b>Total For KeyOutput</b>	<b>5,661</b>	<b>4,245</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 10 81 07Gender Mainstreaming**



# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

Conduct mentoring of LLG CDOs on gender mainstreaming,gender budgeting,support supervision of LLGs,police and HCs on GBV cases,training of HODs on gender mainstreaming.Mentoring of LLG CDOs on gender mainstreaming,gender budgeting,support supervision of LLGs,police and HCs on GBV cases and training of HODs on gender mainstreaming facilitated,Airtime,refreshments,stationery procured.

*Conduct mentoring of LLG CDOs on gender mainstreaming,gender budgeting.Procurement of airtime,stationery,fuel.support supervision of LLGs,police and HCs on GBV cases.Procurement of airtime,stationery,fuel.*

*Training of HoDs on gender budgeting,mainstreaming,support supervision of GBV in the LLG, HCs,mentoring of CDOs on gender mainstreaming. HoDs trained on gender budgeting,mainstreaming and support supervision of GBV in the LLG, HCs conducted, CDOs mentored in gender mainstreaming,airtime,fuel,refreshments,stationery procurement.*

Training of HoDs on gender budgeting,procurement of airtime,refreshments and stationery.

Support supervision of GBV in the LLG, HCs,mentoring of CDOs on gender mainstreaming.

support supervision of GBV in the LLG, HCs,procurement of airtime,refreshments and stationery.

support supervision of GBV in the LLG, HCs,procurement of airtime,refreshments and stationery.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,986	1,490	1,900	475	475	475	475
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,986</b>	<b>1,490</b>	<b>1,900</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

*2020 children related cases handled and settled,5 children .20 children related cases handled and settled,5 children*

55 children related cases handled and settled.

55 children related cases handled.

55 children related cases handled.

55 children related cases handled.

# Vote:603 Ngora District

FY 2020/21

<b>Non Standard Outputs:</b>	Conduct Radio Talk shows on the rights of children,community dialogues,School dialogues,follow up of children related cases. Radio Talk shows on the rights of children,community dialogues conducted quarterly,School dialogues,follow up of children related cases.	<i>Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.Child related cases followed,remand visits conducted, fuel,stationery,airtime and refreshments procured.</i>	Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.	Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.	Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.	Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,307	3,231	4,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,307</b>	<b>3,231</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>14 quarterly District Youth Council and Executive meetings conducted Conduct District Youth Council and Executive meetings.</i>	1 Executive meetings conducted.	1Conduct District Youth Council.	1Conduct District Youth Council and Executive meetings.	1Conduct District Youth Council and Executive meetings.
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# Vote:603 Ngora District

FY 2020/21

<b>Non Standard Outputs:</b>	District Youth Chairperson facilitated to attend national youth day celebrations,monitoring of youth projects,procurement of airtime,refreshments stationery and maintenance of motorcycle.District Youth Chairperson facilitated to attend national youth day celebrations,monitoring of youth projects,procurement of airtime,refreshments stationery and maintenance of motorcycle.	<b>Monitoring of youth projects,facilitation of chairperson to attend national celebrations,repair of motorcycle,procurement of airtime,stationery,refreshments and fuel.Youth council leaders facilitated to monitor youth projects,chairperson facilitated to attend national youth day celebrations;fuel,airtime,refreshments and stationery procured.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No. of assisted aids supplied to disabled and elderly community	<b>44 PWDs groups supported with seed capital.Funds transferred to 4 PWDs groups.</b>	1Funds transferred to 1 PWDs group.	1Funds transferred to 1 PWDs group.	1Funds transferred to 1 PWDs group.	1Funds transferred to 1 PWDs group.
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# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

5 PWDs supported with seed capital,facilitation of special grant committee to approve projects,monitoring of PWDs projects,facilitation of the district disability council chairperson to attend national celebrations,conduct quarterly executive and council meetings.5 PWDs supported with seed capital,f special grant committee facilitated to approve PWDs projects, district disability executive members facilitated to monitor PWDs projects, district disability council chairperson facilitated to attend national celebrations,conduct quarterly executive and council meetings,stationery, airtime and fuel procured,deaf chairperson facilitated to attend national celebrations.

*Generation of PWDs groups to be supported,facilitation of DEAF Leaders to attend national deaf awareness week.airtime,stationery and fuel procured.Facilitation of special grant committee to approve projects,monitoring of PWDs projects,District disability council chairperson.airtime,stationery and fuel procured.*

*Monitoring of PWDs projects,facilitation of chairperson and vice chairperson to attend national celebrations,conduct quarterly meetings,facilitation of special grant committee to approve projects,conduct AGM, procurement of fuel,stationery,airtime,meals.PWDs projects monitored,chairperson and vice chairperson facilitated to attend national celebrations,quarterly meetings conducted,fuel,stationery,airtime,meals procured.*

Monitoring of PWDs projects, quarterly meeting,procurement of fuel,stationery,airtime,meals.

facilitation of chairperson and vice chairperson to attend national celebrations,facilitation of special grant committee to approve projects,procurement of fuel,stationery,airtime,meals.

Monitoring of PWDs projects, national celebrations,conduct quarterly meetings, procurement of fuel,stationery,airtime,meals.

Conduct AGM, procurement of fuel,stationery,airtime,meals.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,586	8,690	11,000	2,750	2,750	2,750	2,750

# Vote:603 Ngora District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,586</b>	<b>8,690</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

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

No. of women councils supported			<i>1women council and executive meetings facilitated on quarter.Facilitation of women council and executive meetings.</i>	1Facilitation of women executive meetings.	1Facilitation of women council meetings.	1Facilitation of women council and executive meetings.	1Facilitation of women council and executive meetings.
Non Standard Outputs:	conduct women council and executive meetings,monitoring of women projects by executive members and district women chairperson facilitated to attend national celebrations.Women council,executive meetings conducted,monitoring of women projects facilitated,airtime,refreshments stationery and fuel procured,chairperson facilitated to attend national celebrations.	<i>conduct women executive meeting,airtime,stationery and refreshments procured.conduct women council meetings,monitoring of women projects by executive members,airtime,stationery and refreshments procured.</i>	<i>Monitoring of women projects,facilitation of women chairperson to attend national celebrations,procurement of airtime,stationery, meals.Women leaders facilitated to monitor women projects,chairperson facilitated to attend national celebrations,airtime,stationery,meals procured.</i>	Monitoring of women projects,procurement of airtime,stationery, meals.	Monitoring of women projects,procurement of airtime,stationery, meals.	Monitoring of women projects,facilitation of women chairperson to attend national celebrations,procurement of airtime,stationery, meals.	Monitoring of women projects,procurement of airtime,stationery, meals.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,877	2,158	2,252	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,877</b>	<b>2,158</b>	<b>2,252</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>563</b>

# Vote:603 Ngora District

FY 2020/21

## Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Older persons council activities facilitated. Conduct older persons council and executive meetings, chairperson older council facilitated to attend national celebrations, mentoring of sub county older persons councils facilitated, older persons mobilized and sensitized on government programmed.	Conduct Older persons council and executive meetings, facilitation of chairperson for older persons to attend national celebrations, executive members facilitated to attend meetings in LLGs, procurement of airtime, meals, stationery. Facilitation of Older persons council and executive meetings, facilitation of chairperson for older persons to attend national celebrations, executive members facilitated to attend meetings in LLGs, procurement of airtime, meals, stationery.	Conduct Older persons council and executive meetings ,procurement of airtime, meals, stationery.	Facilitation of chairperson for older persons to attend national celebrations, procurement of airtime, meals, stationery.	executive members facilitated to attend older persons meetings in LLGs, procurement of airtime, meals, stationery.	Conduct Older persons council meeting, procurement of airtime, meals, stationery.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,986	1,490	1,900	475	475	475
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,986	1,490	1,900	475	475	475

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

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

	Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,CDOs facilitated to generate micro projects,payment of home to office allowance for support staff.CBS staff paid salaries,sector meetings held,DCDO facilitated to Kampala to submit quarterly progress reports,stationery,airtime,fuel, refreshments procured and payment of bank charges for project accounts,CDOs facilitated to generate projects and monitoring of micro projects.	<i>Payment of staff salaries,conduct sector quarterly meeting,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,CDOs facilitated to generate micro projects,payment of home to office allowance for support staff,procurement of airtime,stationery,fuel and welfare.Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,Endorsement and approval of micro projects payment of home to office allowance for support staff,procurement of airtime,stationery,fuel and welfare.</i>	<i>8 CBS staff paid salary,DCDO facilitated to the ministry to submit quarterly progress reports, CDOs facilitated generate micro projects,micro projects submitted for approval and endorsement by DTPC and DEC,60 micro projects monitored,airtime,fuel,meals,stationery procured,2 motorcycles repaired.Payment of CBS staff facilitation of DCDO to the ministry to submit quarterly progress reports, facilitation of CDOs to generate micro projects, submission of micro projects for approval and endorsement by DTPC and DEC,monitoring of 60 micro projects,procurement of airtime,fuel,meals,stationery and repair of 2 motorcycles.</i>	8 CBS staff paid salary, DCDO facilitated to the ministry to submit quarterly progress reports,CDOs facilitated generate micro projects ,airtime,fuel,meals, stationery procured.	8 CBS staff paid salary,DCDO facilitated to the ministry to submit quarterly progress reports,micro projects submitted for approval and endorsement by DTPC and DEC,60 micro projects monitored,airtime, fuel,meals,stationery procured.	8 CBS staff paid salary,DCDO facilitated to the ministry to submit quarterly progress reports,airtime,fuel ,meals,stationery procured,2 motorcycles repaired.	8 CBS staff paid salary,DCDO facilitated to the ministry to submit quarterly progress reports,60 micro projects monitored,airtime,fuel,meals,stationery procured,.
<b>Wage Rec't:</b>	43,769	32,827	<b>43,769</b>	10,942	10,942	10,942	10,942
<b>Non Wage Rec't:</b>	24,200	18,150	<b>27,695</b>	6,924	6,924	6,924	6,924

# Vote:603 Ngora District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	22,000	16,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,969</b>	<b>67,477</b>	<b>71,464</b>	<b>17,866</b>	<b>17,866</b>	<b>17,866</b>	<b>17,866</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Funds transferred to youth,women,and micro projects beneficiaries.Projec t funds transferred to support Youth,women and micro projects groups.	<i>Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.</i>	<i>Transfer of funds to UWEP ,Micro projects and YLP groups.Funds transferred to support 40 Micro projects and 15 YLP groups in the LLGs,Support to 1 PCA</i>	Transfer of funds to UWEP ,Micro projects and YLP groups.	Transfer of funds to UWEP ,Micro projects and YLP groups.	Transfer of funds to UWEP ,Micro projects and YLP groups.	Transfer of funds to UWEP ,Micro projects and YLP groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	535,004	401,253	640,823	160,206	160,206	160,206	160,206
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>535,004</b>	<b>401,253</b>	<b>640,823</b>	<b>160,206</b>	<b>160,206</b>	<b>160,206</b>	<b>160,206</b>
<i>Wage Rec't:</i>	43,769	32,827	43,769	10,942	10,942	10,942	10,942
<i>Non Wage Rec't:</i>	590,107	442,580	718,611	179,653	179,653	179,653	179,653
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	22,000	16,500	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>655,876</b>	<b>491,907</b>	<b>762,380</b>	<b>190,595</b>	<b>190,595</b>	<b>190,595</b>	<b>190,595</b>



## Vote:603 Ngora District

**FY 2020/21**

### 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**

# Vote:603 Ngora District

**FY 2020/21**

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Staff salaries paid for 12 months, 4 quarterly PBS physical progressive reports prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.Payment of staff salaries, preparation and submission of PBS quarterly physical progressive reports, Preparation of Draft and Final Performance Contract Form B and meeting office operation costs.	<i>Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.</i>	<i>Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.Payment of salaries to 2 staff in Planning department, preparation of Draft and Final Performance Contract, Draft and Final Budget Estimates, Draft Annual Work Plan, Quarterly Physical progressive reports, meeting office operation costs</i>	Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.	Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.	Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.	Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.
<b>Wage Rec't:</b>	26,642	19,982	<b>24,643</b>	6,161	6,161	6,161	6,161
<b>Non Wage Rec't:</b>	20,138	15,103	<b>30,073</b>	7,518	7,518	7,518	7,518
<b>Domestic Dev't:</b>	2,251	1,688	<b>8,079</b>	2,020	2,020	2,020	2,020
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,031</b>	<b>36,773</b>	<b>62,794</b>	<b>15,699</b>	<b>15,699</b>	<b>15,699</b>	<b>15,699</b>

## Output: 13 83 02District Planning

# Vote:603 Ngora District

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No of Minutes of TPC meetings		<i>Holding of TPC meetings and production of minutes Twelve (12) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions</i>					
No of qualified staff in the Unit		<i>Payment of staff salaries to Planning staff Two (2) qualified staff in the Planning department</i>					
<b>Non Standard Outputs:</b>	Qualified staff recruited in the Planning department, TPC meetings held and minutes produced	<i>Qualified staff recruited in the Planning department, TPC meetings held and minutes produced</i>	<i>Office operation costs metFacilitation of office operation costs</i>	Office operation costs met and reports produced	Office operation costs met and reports produced	Office operation costs met and reports produced	Office operation costs met and reports produced
	Payment of staff salaries, recruitment of qualified staff, holding of TPC meetings and production of TPC minutes	<i>Qualified staff recruited in the Planning department, TPC meetings held and minutes produced</i>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	12,240	9,180	26,535	6,634	6,634	6,634
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>12,240</b>	<b>9,180</b>	<b>26,535</b>	<b>6,634</b>	<b>6,634</b>	<b>6,634</b>

*Output: 13 83 03Statistical data collection*

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<b>Non Standard Outputs:</b>	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.Facilitation of statistics activities, production of statistical an annual Abstract, holding of statistical committee meetings.	<b>2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.</b>	<b>One (1) Statistical Abstract produced, data collection conducted and other operation costs metData collection and preparation of Statistical Abstract</b>	One (1) Statistical Abstract produced, data collection conducted and other operation costs met	One (1) Statistical Abstract produced, data collection conducted and other operation costs met	One (1) Statistical Abstract produced, data collection conducted and other operation costs met	One (1) Statistical Abstract produced, data collection conducted and other operation costs met
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

### Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Data on requiered statistics preparedData anlysis and compilation, office operations costs met,	<b>Data on requiered statistics preparedData on requiered statistics prepared</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,674	1,255	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,674</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 13 83 05Project Formulation

Non Standard Outputs:	Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed	Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed	Operations costs of projects met, preparation of BOQs, 4 reports produced.Facilitation of project costs and preparation of BOQs, facilitation of field supervision and field costs	Operations costs of projects met, preparation of BOQs, 4 reports produced.	Operations costs of projects met, preparation of BOQs, 4 reports produced.	Operations costs of projects met, preparation of BOQs, 4 reports produced.	Operations costs of projects met, preparation of BOQs, 4 reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,332	28,749	9,576	2,394	2,394	2,394	2,394
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,332	28,749	9,576	2,394	2,394	2,394	2,394

## Output: 13 83 06Development Planning

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<b>Non Standard Outputs:</b>	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.Assessment of the Higher Local Government on Minimum conditions and Performance measures and technical backstopping of HODs,Sector Heads Sub-county Chiefs, CDOs and Assistant Accountants on preparation of PBS reports and Budgets using PBS.	<b>1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.</b>	<b>Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted Preparation for Internal Mock Assessment and National Assessment, office operation costs met, Planning activities conducted quarterly</b>	Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted	Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted	Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted	Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,200	1,050	1,050	1,050	1,050
<b>Domestic Dev't:</b>	10,015	7,511	36,000	9,000	9,000	9,000	9,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,015</b>	<b>7,511</b>	<b>40,200</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Internet Utility bills paidPayment of internet utility bills	<b>Internet Utility bills paidInternet Utility bills paid</b>	<b>UTL Utility bills paid and internet connectivityPayment of UTL utility bills for Internet connectivity in the Planning Boardroom</b>	UTL Utility bills paid and internet connectivity managed	UTL Utility bills paid and internet connectivity managed	UTL Utility bills paid and internet connectivity managed	UTL Utility bills paid and internet connectivity managed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

<b>Non Standard Outputs:</b>	1 budget Conference held and 1 report producedHolding of Budget Conference and production of a Budget Conference Report.	<b>1 budget Conference held and 1 report produced1 budget Conference held and 1 report produced</b>	<b>One (1) Budget Conference facilitatedHolding of Budget Conference and Other fields activities</b>	One (1) Budget Conference facilitated	One (1) Budget Conference facilitated	One (1) Budget Conference facilitated	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

# Vote:603 Ngora District

FY 2020/21

## Non Standard Outputs:

Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. Monitoring, report writing and submission to relevant Authorities

*Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities. Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities*

*Four (4) quarterly monitoring exercises conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken. Monitoring, field supervision, facilitation of office operation costs .*

One (1) quarterly monitoring exercise conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.

One (1) quarterly monitoring exercise conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.

One (1) quarterly monitoring exercise conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.

One (1) quarterly monitoring exercise conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,590	7,193	21,645	5,411	5,411	5,411	5,411
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,590</b>	<b>7,193</b>	<b>21,645</b>	<b>5,411</b>	<b>5,411</b>	<b>5,411</b>	<b>5,411</b>



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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.Retooling of offices	<i>Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.</i>	<i>One (1) Conference table (26 seater), one (1) projector, one (1) laptop, three (3) filling cabinets procured for Planning, Registry and PDUProcurement of conference table, projector, laptop and other small office equipment</i>	None	None	One (1) Conference table (26 seater), one (1) projector, one (1) laptop, three (3) filling cabinets procured for Planning, Registry and PDU	One (1) Conference table (26 seater), one (1) projector, one (1) laptop, three (3) filling cabinets procured for Planning, Registry and PDU
<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>	19,450	14,588	43,500	10,875	10,875	10,875	10,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,450</b>	<b>14,588</b>	<b>43,500</b>	<b>10,875</b>	<b>10,875</b>	<b>10,875</b>	<b>10,875</b>
<i>Wage Rec't:</i>	26,642	19,982	24,643	6,161	6,161	6,161	6,161
<i>Non Wage Rec't:</i>	47,052	35,289	77,808	19,452	19,452	19,452	19,452
<i>Domestic Dev't:</i>	79,638	59,729	148,799	37,200	37,200	37,200	37,200
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>153,332</b>	<b>114,999</b>	<b>251,250</b>	<b>62,812</b>	<b>62,812</b>	<b>62,812</b>	<b>62,812</b>

# Vote:603 Ngora District

FY 2020/21

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.Payment of staff salaries for the 12 months, maintenance of 1 motorcycle and office equipment, submission of mandatory reports, attendance of management meetings and workshops	<i>Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.</i>	<i>59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.Audit of All government institutions, preparation of audit reports, submission of the reports to the relevant authorities</i>	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,367	2,592	2,592	2,592	2,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>10,367</b>	<b>2,592</b>	<b>2,592</b>	<b>2,592</b>	<b>2,592</b>

*Output: 14 82 02Internal Audit*

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Date of submitting Quarterly Internal Audit Reports			All reports shall be submitted a month after the close of a quarterAll reports shall be submitted a month after the close of a quarter						
No. of Internal Department Audits			Audit of all government institutions and projects, report preparation and submission to relevant authoritiesFour (4) Internal Audits conducted on all Government institutions.						
Non Standard Outputs:			4 (four) Audit reports produced and submitted to the relevant stakeholdersConduct Audit of Administrative Units, Secondary and Primary Schools, Departments at District Headquarters, health Centers and any other specialized audits as requested by higher authorities.	1 (one) Audit reports produced and submitted to the relevant stakeholders 1 (one) Audit reports produced and submitted to the relevant stakeholders	Four (4) Internal Audits conducted on all Government institutions.Audit of all government institutions and projects, report preparation and submission to relevant authorities	All government projects audited,one quarterly report produced and submitted to the relevant authorities, office operation costs met.	All government projects audited,one quarterly report produced and submitted to the relevant authorities, office operation costs met.	All government projects audited,one quarterly report produced and submitted to the relevant authorities, office operation costs met.	All government projects audited,one quarterly report produced and submitted to the relevant authorities, office operation costs met.
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			7,675	5,756	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			7,675	5,756	6,000	1,500	1,500	1,500	1,500
Wage Rec't:			0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	13,675	10,256	<b>16,367</b>	4,092	4,092	4,092	4,092
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,675</b>	<b>10,256</b>	<b>16,367</b>	<b>4,092</b>	<b>4,092</b>	<b>4,092</b>	<b>4,092</b>

# Vote:603 Ngora 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			<p><i>41. Radio talk shows</i></p> <p><i>2. Trainings on management issues.The department plans to participate in at least one radio talk show to create awareness on management and governance.</i></p>	The department plans to participate in at least one radio talk to create awareness of business opportunities, investment information and new technologies to enhance trade per quarter.	The department plans to participate in at least one radio talk to create awareness of business opportunities, investment information and new technologies to enhance trade per quarter.	The department plans to participate in at least one radio talk to create awareness of business opportunities, investment information and new technologies to enhance trade per quarter.	The department plans to participate in at least one radio talk to create awareness of business opportunities, investment information and new technologies to enhance trade per quarter. areness of business opportunities, investment information and new technologies to enhance trade showshow per quarter.
No of businesses inspected for compliance to the law			<p><i>1.Quaterly spot checks for compliance. the department shall Inspect businesses for compliance with trade licences, permits, quality standards.</i></p>				

## Vote:603 Ngora District

**FY 2020/21**

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

**41. Meetings with general traders.**  
**2. Market vendors sensitisation.**  
**3. Sensitisation of SACCOS, MicroFinance Institutions and money lenders.**  
**The department will regularly conduct sensitization meetings for the different stake holders.**

The department will regularly conduct sensitization meetings for the different stake holders on legal requirements, best business practices.

The department will regularly conduct sensitization meetings for the different stake holders on legal requirements, best business practices.

The department will regularly conduct sensitization meetings for the different stake holders on legal requirements, best business practices.

The department will regularly conduct sensitization meetings for the different stake holders on legal requirements, best business practices.

**Non Standard Outputs:**

**Radio awareness compans on management and governance of business. Trainings of different groups on book keeping, financial managent. Radio awareness compans on management and governance of business. Trainings of different groups on book keeping, financial managent.**

Mass sensitization of people on how to trade profitably, management, record keeping and develop an enterprising mind set.

Mass sensitization of people on how to trade profitably, management, record keeping and develop an enterprising mind set.

Mass sensitization of people on how to trade profitably, management, record keeping and develop an enterprising mind set.

Mass sensitization of people on how to trade profitably, management, record keeping and develop an enterprising mind set.

<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,500	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

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**FY 2020/21**

No of awareness radio shows participated in	<b>4</b> <i>Awareness creation through radio talk shows and sensitization meetings for categories of persons i.e PWDs, youth and elderly in Mukura, Ngora, Kobwin, Ngora TC and Kapir Sub-counties</i> Awareness creation through targeted radio talk shows.	Awareness creation on management skills strengthening, adoption of new work practices in micro and macro enterprises through targeted radio talk shows.	Awareness creation on management strengthening, adoption of new work practices in micro and macro enterprises through targeted radio talk shows.	Awareness creation on management strengthening, adoption of new work practices in micro and macro enterprises through targeted radio talk shows.	Awareness creation on management strengthening, adoption of new work practices in micro and macro enterprises through targeted radio talk shows.
No of businesses assisted in business registration process	<b>60</b> <i>Awareness created through door to door outreach and radio talk shows.</i> Five businesses assisted with Business Registration advice.	Fifteen businesses assisted advisory services on the registration processes, requirements and attendant legal issues.	Fifteen businesses assisted advisory services on the registration processes, requirements and attendant legal issues.	Fifteen businesses assisted advisory services on the registration processes, requirements and attendant legal issues.	Fifteen businesses assisted advisory services on the registration processes, requirements and attendant legal issues.
No. of enterprises linked to UNBS for product quality and standards	<b>10</b> <i>Radio talk shows and sensitization about linkage of enterprises to UNBS product quality and standards</i> Identify small scale processors for UNBS quality certification.	1. Identify 3 small scale processors for UNBS quality certification. 2. Link the said enterprises for quality reviews and process of UNBS Q Mark issuance.	1. Identify 3 small scale processors for UNBS quality certification. 2. Link the said enterprises for quality reviews and process of UNBS Q Mark issuance.	1. Identify 2 small scale processors for UNBS quality certification. 2. Link the said enterprises for quality reviews and process of UNBS Q Mark issuance.	1. Identify 2 small scale processors for UNBS quality certification. 2. Link the said enterprises for quality reviews and process of UNBS Q Mark issuance.

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## Non Standard Outputs:

Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management. Identified 5 lucrative local and external markets for the district business community. Conduct quarterly training of business community on Enterprise development and management.

*identify 1 lucrative local external market and 1 training of business community on enterprise development and management*  
*identify 1 lucrative local external market and 1 training of business community on enterprise development and management*

nana

Mobilize 3 small scale enterprises for proper management and governance trainings and education.

Mobilize 3 small scale enterprises for proper management and governance trainings and education.

Mobilize 2 small scale enterprises for proper management and governance trainings and education.

Mobilize 2 small scale enterprises for proper management and governance trainings and education.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,629	2,722	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,629</b>	<b>2,722</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated

*4Dissemination of market information reports during DTPCs, radios, notice boards, online media etc 4 Market information reports disseminated on quarterly basis*

One (1) Market information reports on prices, markets, financing and legal regime changes shall be disseminated on quarterly basis

One (1) Market information reports on prices, markets, financing and legal regime changes shall be disseminated on quarterly basis

One (1) Market information reports on prices, markets, financing and legal regime changes shall be disseminated on quarterly basis

One (1) Market information reports on prices, markets, financing and legal regime changes shall be disseminated on quarterly basis



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

**121. Visit UEPB to access market opportunities for our selected products.**

**2. Guide producers on required standards for export markets.**

**3. Link compliant producers to export opportunities available.Producer groups linked to market internationally**

31. The department shall visit UEPB and scout for export opportunities for local producers and determine requirements and standards of export markets.

2. Identify and help three producers meet export requirements and link them to identified export markets.

31. The department shall visit UEPB and scout for export opportunities for local producers and determine requirements and standards of export markets.

2. Identify and help three producers meet export requirements and link them to identified export markets.

31. The department shall visit UEPB and scout for export opportunities for local producers and determine requirements and standards of export markets.

2. Identify and help three producers meet export requirements and link them to identified export markets.

31. The department shall visit UEPB and scout for export opportunities for local producers and determine requirements and standards of export markets.

2. Identify and help three producers meet export requirements and link them to identified export markets.

## Non Standard Outputs:

Established an up-to date contact register for business communities, Conducted 04 trainings of business to business(B2B) approaches for business communitiesEstablishing an up-to date contact register for business communities, Conducting 04 trainings of business to business(B2B) approaches for business communities

**establish an up-to date contact register for business community and training of business to business approaches for business community.establish an up-to date contact register for business community and training of business to business approaches for business community.**

nana

Mobilize, identify and give advisory services to 5 local producer on export market opportunities and potentials.

Mobilize, identify and give advisory services to 5 local producer on export market opportunities and potentials

Mobilize, identify and give advisory services to 5 local producer on export market opportunities and potentials

Mobilize, identify and give advisory services to 5 local producer on export market opportunities and potentials

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,909	2,931	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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# FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,909</b>	<b>2,931</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No of cooperative groups supervised	<b>501. Meeting management boards.</b>	12Twelve (12)	12Twelve (12)	12Twelve (12)	14Twelve (14)
	<b>2. Mediation and conflict resolution.</b>	Cooperative groups guided on management, administration and compliance to governance principles.	Cooperative groups guided on management, administration and compliance to governance principles.	Cooperative groups guided on management, administration and compliance to governance principles.	Cooperative groups guided on management, administration and compliance to governance principles.
	<b>50 Cooperative groups supervised</b>				
No. of cooperative groups mobilised for registration	<b>251. Participate in radio awareness campaigns on SACCO formulation.</b>	5Five (5)	5Five (5)	5Five (5)	5Ten 10
	<b>2. Meeting and training of groups.</b>	Cooperative groups mobilized for registration through radio programmes, meetings and trainings on the benefits of registration.	Cooperative groups mobilized for registration through radio programmes, meetings and trainings on the benefits of registration.	Cooperative groups mobilized for registration through radio programmes, meetings and trainings on the benefits of registration.	Cooperative groups mobilized for registration through radio programmes, meetings and trainings on the benefits of registration.
	<b>25 Cooperative groups mobilized for registration</b>				
No. of cooperatives assisted in registration	<b>25Guidance and sensitization of cooperatives in registration25 cooperatives assisted to register</b>	Eight (8)	Seven (7)	Five (5)	Five (5)
		cooperatives assisted to meet requirements of registration, documentation preparation and recommendation of the groups to the registrar of cooperatives.	cooperatives assisted to meet requirements of registration, documentation preparation and recommendation of the groups to the registrar of cooperatives.	cooperatives assisted to meet requirements of registration, documentation preparation and recommendation of the groups to the registrar of cooperatives.	cooperatives assisted to meet requirements of registration, documentation preparation and recommendation of the groups to the registrar of cooperatives.

## Vote:603 Ngora District

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<b>Non Standard Outputs:</b>	Mobilized and register 10 produce cooperatives across the district, Conducted 8 trainings on financial management and leadership skillsMobilizing and registering 10 produce cooperatives across the district, Conducting 8 trainings on financial management and leadership skills	<b>Conducted 2 training on financial management and leadership skills,mobilized and registered 2 produce cooperativesConducted 2 training on financial management and leadership skills,mobilized and registered 2 produce cooperatives</b>	<b>Mobilisation of Cooperatives.Super vision and support of existing cooperatives and mobilization of new cooperatives for registration.</b>	Mobilization, training and registration of 15 cooperative societies.	Mobilization, training and registration of 15 cooperative societies.	Mobilization, training and registration of 15 cooperative societies.	Mobilization, training and registration of 15 cooperative societies.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>10Visitand document all hospitality facilities in the District.identificati on of up to standard hospitality facilities.</b>	identification of up to standard hospitality facilities.	identification of up to standard hospitality facilities.	identification of up to standard hospitality facilities.	identification of up to standard hospitality facilities.
No. and name of new tourism sites identified	<b>5Identification and documentation of new tourism sites.5 new tourism sites identified</b>	One (1) new tourism site identified	One (1) new tourism site identified	One (1) new tourism site identified	One (1) new tourism site identified

## Vote:603 Ngora District

**FY 2020/21**

No. of tourism promotion activities  
meanstremed in district development plans

*5Identification and  
and documentation  
of tourism site.5  
tourism promotion  
activities  
meanstremed in  
district  
development plans*

1One (1) tourism  
promotion activity  
mainstremed in  
district

1One (1) tourism  
promotion activity  
mainstremed in  
district

One (1) tourism  
promotion activity  
mainstremed in  
district

One (1) tourism  
promotion activity  
mainstremed in  
district

### Non Standard Outputs:

*Tourism  
promotedIdentificat  
ion of tourism sites,  
promotion of sites  
and development of  
sites.*

Identification,  
promotion and  
development of 1  
tourism sites in the  
district.  
Encouraging both  
local, national and  
international  
tourists to explore  
these sites.

Identification,  
promotion and  
development of 1  
tourism sites in the  
district.  
Encouraging both  
local, national and  
international  
tourists to explore  
these sites.

Identification,  
promotion and  
development of 1  
tourism sites in the  
district.  
Encouraging both  
local, national and  
international  
tourists to explore  
these sites.

Identification,  
promotion and  
development of 2  
tourism sites in the  
district.  
Encouraging both  
local, national and  
international  
tourists to explore  
these sites.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	528	132	132	132	132
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>

### Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial  
development

*10Value chain  
mapping and  
opportunity  
identification.identi  
fy areas of  
comparative  
advantage in the  
district.*

Identification of 4  
areas of  
comparative  
advantage in the  
district.

Identification of 2  
areas of  
comparative  
advantage in the  
district.

Identification of 2  
areas of  
comparative  
advantage in the  
district.

Identification of 2  
areas of  
comparative  
advantage in the  
district.

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No. of producer groups identified for collective value addition support			<i>5Identification and mobilization of producer groups.5 producer groups identified for collective value addition support</i>	Two (2) producer groups identified for collective value addition support In areas of product processing, packaging, branding and technology inclusion,	One (1) producer groups identified for collective value addition support In areas of product processing, packaging, branding and technology inclusion	One (1) producer groups identified for collective value addition support In areas of product processing, packaging, branding and technology inclusion	One (1) producer groups identified for collective value addition support In areas of product processing, packaging, branding and technology inclusion
No. of value addition facilities in the district			<i>10Outreach through radio to promote value addition.10 value addition facilities in the district</i>	Three (3) value addition facilities in the district where technology for proceccing can be demonstrated.	Three (3) value addition facilities in the district where technology for proceccing can be demonstrated.	Three (3) value addition facilities in the district where technology for proceccing can be demonstrated.	Three (3) value addition facilities in the district where technology for proceccing can be demonstrated.
Non Standard Outputs:			<i>Development of an industrial parkIdentification of land for the industrial park.</i>	Value addition support and advisory services to 5 producers.	Value addition support and advisory services to 5 producers.	Value addition support and advisory services to 5 producers.	Value addition support and advisory services to 5 producers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,528	382	382	382	382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>382</b>

### Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>10 planned sectoral meeting and workshops.Attend several workshops and conferences as invited.</i>	Training of 3 new Cooperative groups.	Training of 3 new Cooperative groups.	Training of 2 new Cooperative groups.	Training of 2 new Cooperative groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Output: 06 83 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>			<b>Monitoring and reporting of departmental activities and production of reports</b>	Quarterly monitoring of departmental activities and production of quarterly reports.	Quarterly monitoring of departmental activities and production of quarterly reports.	Quarterly monitoring of departmental activities and production of quarterly reports.	Quarterly monitoring of departmental activities and production of quarterly reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	972	243	243	243	243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,538	7,903	12,528	3,132	3,132	3,132	3,132
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,538</b>	<b>7,903</b>	<b>12,528</b>	<b>3,132</b>	<b>3,132</b>	<b>3,132</b>	<b>3,132</b>

N/A