

Vote:603 Ngora District

FY 2021/22

Foreword

The Approved Budget Estimates for the Financial Year 2021/22 have been developed in line with the 3rd District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals (SDGs) and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, this Draft Budget Estimates for Financial Year 2021/22 is aligned to the program based approach. Its also an extract of the Second year from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the 30th Day of November 2020 at the district headquarters.

The funding for this Budget is expected from different Central Government Grants which include among others District Discretionary, Sector Development Grants, Sector Non-wage, District Unconditional Grant Wage and Non-wage and Other Government Transfers. More funding is expected from Donors (External Financing) like UNICEF Uganda, GAVI, World Health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including COVID-19 effects, Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, difficult terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22.

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 2021/22 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, 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. Its also key to note that implementation of stipulated activities and projects of FY 2020/21 have greatly been affected by the COVID-19 Pandemic. 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.



Wadada Lawrence - Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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	<i>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 .Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procure</i>	<i>Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.Payment of staff salaries and wages for casual workers,, procurement of computer accessories and</i>	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories procured, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, ULGA subscriptions paid, projects monitored and quarterly reports produced. supervision conducted, Quarterly reports produced.	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.
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	of assorted stationery,Installation of CCTV cameras, Stores security improvement,Water and electricity bills,Cleaning and sanitation, compound maintenance.	<i>ment 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 .</i>	<i>equipment, purchase of assorted welfare items and cleaning items, procurement of assorted stationery procurement of fuel oils and lubricants.payment of electricity and water bills,maintenance of motor vehicles and other machinery and equipment, payment of ULGA subscription and airtime, facilitating travel inland.</i>				
Wage Rec't:	311,662	233,747	500,738	125,185	125,185	125,185	125,185
Non Wage Rec't:	92,975	69,731	95,980	23,995	23,995	23,995	23,995
Domestic Dev't:	23,520	17,640	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	428,157	321,118	596,718	149,179	149,179	149,179	149,179

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>65%Seek authority for clearance to recruit from Ministry of Public Service and recruitment on replacementNew staff recruited and those who left replaced.</i>	35%New staff recruited and those who left replaced.
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%age of pensioners paid by 28th of every month	<i>100%Payroll data capture, payroll analysis, calculation of pay as you earn and loan deduction. Generation of interface files for payments by Ministry of Finance to the District Vote (603)100% of staff paid by 28th of every month</i>					
%age of staff appraised	<i>100%Signing of staff performance agreements and filling of annual performance agreements100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.</i>	100% 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	100% 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	100% 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	100% 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	100% 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.
%age of staff whose salaries are paid by 28th of every month	<i>100%Verification of life certificates, Processing of pension files Generating of pension interface files for payment and invoicing, Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.</i>	100% Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	100% Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	100% Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	100% Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	100% Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.

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Non Standard Outputs:	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..</i>	<i>Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted.Procurement of computer accessories and stationery.Payment for travel inland</i>	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,204	8,403	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,204	8,403	11,200	2,800	2,800	2,800	2,800

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YesYes

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No. (and type) of capacity building sessions undertaken

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

Non Standard Outputs:

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.

Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment. Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.

Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.

Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.

Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.

Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,770	11,827	40,177	10,044	10,044	10,044	10,044
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	15,770	11,827	40,177	10,044	10,044	10,044	10,044

Budget Output: 81 04 Supervision of Sub County programme implementation

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Non Standard Outputs:

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.</i>	<i>ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.Procurement of ICT computer accessories, Procurement of fuel oils and lubricants, Maintenance of a motor vehicle, signing of staff performance appraisal forms and filling of performance agreements with head teachers and health facility in-charges</i>	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	20,000	5,000	5,000	5,000

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Celebration of public holidays, Independence, Womens, NRM,AIDSCelebration of public holidays, Independence, Womens, NRM,AIDS	<i>Celebration of public holidays, Independence, Womens, NRM,AIDSCelebration of public holidays, Independence, Womens, NRM,AIDS</i>	<i>Public Day celebrations and National events facilitatedFacilitating the celebrations of Public holidays</i>	Public Day celebrations facilitated	Public Day celebrations facilitated	Public Day celebrations facilitated	Public Day celebrations facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Office Support services

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Non Standard Outputs:	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 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 CFsSub project transfers,office running cost,maintenance and service of vehicles and motorcycles,procurement of assorted stationery, maintenance machinery, payment of Community Facilitators monthly allowance, Air time for communication, Data for internet..	NoneNone	Monthly allowances for community facilitators paid, projects monitored, training of CIG done, motor vehicle maintained and serviced projects generated, funded, supervised and monitored, projects endorsed and approved	Monthly allowances for community facilitators paid, projects monitored, training of CIG done, motor vehicle maintained and serviced projects generated, funded, supervised and monitored, projects endorsed and approved	Monthly allowances for community facilitators paid, projects monitored, training of CIG done, motor vehicle maintained and serviced projects generated, funded, supervised and monitored, projects endorsed and approved	Monthly allowances for community facilitators paid, projects monitored, training of CIG done, motor vehicle maintained and serviced projects generated, funded, supervised and monitored, projects endorsed and approved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	361,813	271,359	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	361,813	271,359	0	0	0	0	0

Budget Output: 81 08Assets and Facilities Management

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No. of monitoring reports generated			<i>1Field visits and Report writing1 Board of Survey report produced and 1 Government Chief Valuer report produced</i>	11 Board of Survey report produced and 1 Government Chief Valuer report produced	11 Board of Survey report produced and 1 Government Chief Valuer report produced	11 Board of Survey report produced and 1 Government Chief Valuer report produced	11 Board of Survey report produced and 1 Government Chief Valuer report produced
No. of monitoring visits conducted			<i>1Surveying and monitoring of Government institutionsGovernment institutions surveyed and monitored</i>	1Government institutions surveyed and monitored	1Government institutions surveyed and monitored	1Government institutions surveyed and monitored	1Government institutions surveyed and monitored
Non Standard Outputs:	N/A		<i>Board of Survey Committee members and Government Chief Valuer facilitated and report producedfacilitation of Board of Survey committee members and Government Chief Valuer</i>	1 Board of Survey report produced and report produced		1 Government Chief Valuer report produced	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

	Payment of gratuity and pension	Payment of gratuity and pension	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,586,995	1,190,246	2,710,807	677,702	677,702	677,702	677,702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,586,995	1,190,246	2,710,807	677,702	677,702	677,702	677,702

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:

	Procurement of Assorted stationery. Procurement of Assorted stationery.	Procurement of Assorted stationery. Procurement of Assorted stationery.	Assorted stationery procured, Office operation costs met and reports submitted. Procurement of assorted stationery and facilitating travel inland	Assorted stationery procured, Office operation costs met and reports submitted	Assorted stationery procured, Office operation costs met and reports submitted	Assorted stationery procured, Office operation costs met and reports submitted	Assorted stationery procured, Office operation costs met and reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

Budget Output: 81 12Information collection and management

Non Standard Outputs:	N/A		District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective AuthoritiesFacilitation of the District NGO Committee and District Building Control Committee	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,999	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,999	1,750	1,750	1,750	1,750

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	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 costHome to office for staff,procurement of assorted stationery, submission of quarterly reports,office running cost</i>	<i>Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDAProcurement of assorted stationery, training of staff and facilitating travel inland.</i>	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,400	5,550	16,993	4,248	4,248	4,248	4,248
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,400	5,550	16,993	4,248	4,248	4,248	4,248

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>NoneNone</i>				
No. of computers, printers and sets of office furniture purchased			<i>0NoneNone</i>				
No. of existing administrative buildings rehabilitated			<i>0NoneNone</i>				
No. of motorcycles purchased			<i>NoneNone</i>				
No. of solar panels purchased and installed			<i>NoneNone</i>				
No. of vehicles purchased			<i>NoneNone</i>				
Non Standard Outputs:	Procurement of 4 chairs and 2 tables for LCV, RDC, DISO and CAO in the Council chambersLoan repayment for Council Van,	<i>Loan repayment for Council VanLoan repayment for Council Van</i>	<i>Loan repayment for the council van made.Loan repayment for the council van</i>	Loan repayment for the council van made.	Loan repayment for the council van made.	Loan repayment for the council van made.	Loan repayment for the council van made.

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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,procureme
nt 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
office,Fumigation
services and bat
proofing,procureme
nt of sofa sets for
CAOs and CFOs
offices,



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			construction of 2 stance VIP latrine Community Based Services office.					
<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>	193,995	145,496	100,000	25,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	193,995	145,496	100,000	25,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	311,662	233,747	500,738	125,185	125,185	125,185	125,185	125,185
<i>Non Wage Rec't:</i>	2,078,387	1,558,790	2,870,979	717,745	717,745	717,745	717,745	717,745
<i>Domestic Dev't:</i>	233,284	174,963	140,177	35,044	35,044	35,044	35,044	35,044
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	2,623,333	1,967,500	3,511,894	877,974	877,974	877,974	877,974	877,974

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2023-07-01Preparation of departmental annual work plans, budgets and submitted to the district council for approval.One annual Performance report submitted to MOFPeD

Non Standard Outputs:

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 releases from	<i>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</i>	<i>Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants Warranted quarterly. Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the quarter.</i>
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	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.	<i>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.</i>					
Wage Rec't:	105,232	78,924	105,232	26,308	26,308	26,308	26,308
Non Wage Rec't:	391,737	293,803	167,737	41,934	41,934	41,934	41,934
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	496,969	372,727	272,969	68,242	68,242	68,242	68,242

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	10000000Sensitizing hotel proprietors for the first three months start of the Financial year.Hotel proprietors sensitized on Hotel tax
Value of LG service tax collection	65000000Disseminating 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. 65% of Local Service Tax transferred to the Lower Local Governments. Collection of Local Service Tax analyzed.
Value of Other Local Revenue Collections	Visiting revenue collecting centers 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.

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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 and Registration of new tax payers and updating tax payer details like location, contact and tax rates.

Market Survey of 6 district gazetted markets at Ngora, Kapor, Mukura, Kobwin, and Atoot Sub counties carried out by the district Revenue enhancement committee, Local revenue mobilized from the 4 lower local governments for the quarter, Revenue registers updated and Revenue defaulters followed up on.

Non Standard Outputs:

Market Survey of 7 district gazetted markets at Ngora, Kapor, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi-

Q1 Market Survey of 7 district gazetted markets at Ngora, Kapor, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi-

The tax payers sensitized on the importance of paying different taxes. Sensitization of the tax payers to willingly pay taxes.

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	<p>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 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.</p>	<p><i>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. Q2 Local revenue mobilized from Four lower local governments on monthly basis, Revenue registers updated quarterly, revenue collection monitored. Follow up of revenue defaulters.</i></p>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,900	14,175	23,900	5,975	5,975	5,975	5,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	18,900	14,175	23,900	5,975	5,975	5,975	5,975
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Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2022-03-30Facilitation of the council meeting to enable presentation of draft budget and work plan for FY 2022-23Draft Budget and Work plan for FY 2022-23 Presented to council.

Date of Approval of the Annual Workplan to the Council

2022-05-30Facilitation of the council meeting for approval of the budget and work plan.

Production of copies of budget and work plans for the district Councilors.District Budget and Work plan approved for FY 2022-2023

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Non Standard Outputs:		Under budgeting, 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.	<i>Quarter one 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. Quarter two 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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500

Budget Output: 81 05LG Accounting Services

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FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2022-08-30
Preparing Journals, Ledgers quarterly and annually.
Preparing reconciliation statements on a Monthly basis and Preparing Financial Statements Quarterly, Semi-Annually, Nine months and Annually. Journals, Ledgers prepared quarterly and annually.
Reconciliation statements prepared Monthly and Financial Statements Prepared Quarterly, Semi-Annually, Nine months and Annually.

Non Standard Outputs:

Receipting done, quarterly warranting done and projects implementation completed. preparati on 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.

Revenue received at the district both Central Government releases and Local Revenue timely receipted.Timely Receipting of revenue received at the district both Central Government releases and Local Revenue.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,200	9,900	13,200	3,300	3,300	3,300	3,300

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,200	9,900	13,200	3,300	3,300	3,300	3,300

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

Electricity bills paid , fuel for the generator 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.	<i>Q1 Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.Q2 Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.</i>	<i>Electricity bills paid , fuel for the generator 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 quarterly.</i>
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			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.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
Wage Rec't:	105,232	78,924	105,232	26,308	26,308	26,308	26,308	26,308
Non Wage Rec't:	463,837	347,878	244,837	61,209	61,209	61,209	61,209	61,209
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	569,069	426,802	350,069	87,517	87,517	87,517	87,517	87,517

Vote:603 Ngora District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:

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,

Payment of salaries for staff of the department, home to office of the staff of the department, Payment of Council meeting allowances, Ex-gratia, Honoris and office running costs like stationary, Air mention but afew. Payment of salaries for staff of the department, home to office of the staff of the department, Payment of Council meeting allowances, Ex-gratia, Honoris and office running costs like stationary, Air mention but afew.

3 months salaries of staff paid, 3 months home to office paid, Ex-gratia for Councilors for 3 months paid, Monthly Allowances for Councilors paid, Council sitting allowances paid to Councilors, office running costs paid

3 months salaries of staff paid, 3 months home to office paid, Ex-gratia for Councilors for 3 months paid, Monthly Allowances for Councilors paid, Council sitting allowances paid to Councilors, office running costs paid

3 months salaries of staff paid, 3 months home to office paid, Ex-gratia for Councilors for 3 months paid, Monthly Allowances for Councilors paid, Council sitting allowances paid to Councilors, office running costs paid

3 months salaries of staff paid, 3 months home to office paid, Ex-gratia for Councilors for 3 months paid, Monthly Allowances for Councilors paid, Council sitting allowances paid to Councilors, office running costs paid

Wage Rec't:	142,117	106,588	142,117	35,529	35,529	35,529	35,529
Non Wage Rec't:	181,927	136,445	172,358	43,090	43,090	43,090	43,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	324,044	243,033	314,475	78,619	78,619	78,619	78,619
Budget Output: 82 02LG Procurement Management Services							
Non Standard Outputs:	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.</i>	<i>Submission of quarterly reports to PPDA, facilitation of the Contracts committee meetings and office running costs like stationary, Air time. Submission of quarterly reports to PPDA, facilitation of the Contracts committee meetings and office running costs like stationary, Air time.</i>	1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met	1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met	1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met	1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,105	3,079	7,401	1,850	1,850	1,850	1,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,105	3,079	7,401	1,850	1,850	1,850	1,850

Budget Output: 82 03LG Staff Recruitment Services

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FY 2021/22

Non Standard Outputs:

Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly. Advertise ment and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	<i>Advertisement and recruitment of new staff, Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly. submit on on confirmations of disciplinary cases staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.</i>	<i>Facilitation of the Commission during recruitment of staff,Advertising for jobs,submission of reports to PSC,.Office runing costs like ststationery Air time.Facilitation of the Commission during recruitment of staff,Advertising for jobs,submission of reports to PSC,.Office runing costs like ststationery Air time.</i>	Facilitation of the Commission during recruitment of staff,Advertising of1 report to PSC,.Office runing costs like ststationery Air time.	Facilitation of the Commission during recruitment of staff,Advertising of1 report to PSC,.Office runing costs like ststationery Air time.	Facilitation of the Commission during recruitment of staff,Advertising of1 report to PSC,.Office runing costs like ststationery Air time.	Facilitation of the Commission during recruitment of staff,Advertising of1 report to PSC,.Office runing costs like ststationery Air time.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,328	10,746	18,650	4,663	4,663	4,663	4,663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,328	10,746	18,650	4,663	4,663	4,663	4,663

Budget Output: 82 04LG Land Management Services

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

Land Applications on registration of land and renewals handled.Land Applications on registration of land and renewals handled.

No. of Land board meetings

Land Board meetings conducted and reports producedLand Board meetings conducted and reports produced

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Non Standard Outputs:	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced
	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 departmental reports produced	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 departmental reports produced	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 departmental reports produced	one land board meeting held to handle land applications approve leases and departmental reports produced
	Land Board meetings conducted and reports produced	Land Board meetings conducted and reports produced	Land Board meetings conducted and reports produced	Land Board meetings conducted and reports produced	Land Board meetings conducted and reports produced	Land Board meetings conducted and reports produced	Land Board meetings conducted and reports produced
	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,755	2,816	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,755	2,816	9,000	2,250	2,250	2,250	2,250

Budget Output: 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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FY 2021/22

No. of LG PAC reports discussed by Council		Council meetings to review LGPAC reports and minutes produced to that effect		Council meetings to review LGPAC reports and minutes produced to that effect		Council meetings to review LGPAC reports and minutes produced to that effect		Council meetings to review LGPAC reports and minutes produced to that effect	
Non Standard Outputs:		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.</i>	<i>Review of Auditors Generals and Internal Auditors queries and reports produced and submitted to the relevant authorities for appropriate action Review of Auditors Generals and Internal Auditors queries and reports produced and submitted to the relevant authorities for appropriate action</i>	Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.	Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.	Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.	Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.	Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,498	6,373	8,700	2,175	2,175	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	8,498	6,373	8,700	2,175	2,175	2,175	2,175	2,175	2,175

Budget Output: 82 06LG Political and executive oversight

Vote:603 Ngora District

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No of minutes of Council meetings with relevant resolutions

Six council minutes for 6 council meetings held. !2 DEC meetings held for 12 months.Six council minutes for 6 council meetings held. !2 DEC meetings held for 12 months.

Non Standard Outputs:

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.

12 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done12 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done

3 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done

3 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done

3 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done

3 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	81,400	61,050	117,903	29,476	29,476	29,476	29,476
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,400	61,050	117,903	29,476	29,476	29,476	29,476

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	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 committees recommendations extracted to be presented to council	Six standing committee meetings held and minutes produced.Welfare during standing committee meetings. Six standing committee meetings held and minutes produced.Welfare during standing committee meetings.	1 standing committee meeting held and minutes produced and welfare catered for	2 standing committee meeting held and minutes produced and welfare catered for	1 standing committee meeting held and minutes produced and welfare catered for	2 standing committee meeting held and minutes produced and welfare catered for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,160	19,620	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
Total For KeyOutput	26,160	19,620	26,160	6,540	6,540	6,540	6,540
<i>Wage Rec't:</i>	142,117	106,588	142,117	35,529	35,529	35,529	35,529
<i>Non Wage Rec't:</i>	320,172	240,129	360,172	90,043	90,043	90,043	90,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	462,289	346,717	502,289	125,572	125,572	125,572	125,572

Vote:603 Ngora District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

			<i>Administration costs and staff costs for parish modelAdministrati on costs and staff costs for parish model</i>	Administration costs and staff costs for parish model	Administration costs and staff costs for parish model	Administration costs and staff costs for parish model	Administration costs and staff costs for parish model
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	273,286	68,321	68,321	68,321	68,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	273,286	68,321	68,321	68,321	68,321

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Revolving Funds for Parish modelRevolving Funds for Parish model</i>	parish model activities	parish model activities	parish model activities	parish model activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	872,085	218,021	218,021	218,021	218,021
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	872,085	218,021	218,021	218,021	218,021

Vote:603 Ngora District

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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>ICT related items to be purchased for parishes ICT related items to be purchased for parishes</i>	ICT related items to be purchased for parishes	ICT related items to be purchased for parishes	ICT related items to be purchased for parishes	ICT related items to be purchased for parishes
<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	124,032	31,008	31,008	31,008	31,008
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	124,032	31,008	31,008	31,008	31,008

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:603 Ngora District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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</i>	<i>meat hygiene inspections, artificial insemination, livestock disease vaccinations, general training of livestock farmers, conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets. meat hygiene inspections, artificial insemination, livestock disease vaccinations, general training of livestock farmers, conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets.</i>	meat hygiene inspections, artificial insemination, livestock disease vaccinations,2 general training of livestock farmers, conducting 5 disease surveillance, pest and disease control and management, supervision and weekly regulating of cattle markets.	meat hygiene inspections, artificial insemination, livestock disease vaccinations,2 general training of livestock farmers, conducting 5 disease surveillance, pest and disease control and management, supervision and weekly regulating of cattle markets.	meat hygiene inspections, artificial insemination, livestock disease vaccinations,2 general training of livestock farmers, conducting 5 disease surveillance, pest and disease control and management, supervision and weekly regulating of cattle markets.	meat hygiene inspections, artificial insemination, livestock disease vaccinations,2 general training of livestock farmers, conducting 5 disease surveillance, pest and disease control and management, supervision and weekly regulating of cattle markets.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,443	3,332	4,594	1,149	1,149	1,149	1,149
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,443	3,332	4,594	1,149	1,149	1,149	1,149

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Water body regulation done at nyaguwo river,training of	<i>Conducted 3 water body regulation at lake nyaguwo,trained 2</i>	<i>water body inspections, enforcement of fish and fishing</i>	water body inspections, weekly enforcement of fish and fishing	water body inspections, weekly enforcement of	water body inspections, weekly enforcement of fish and fishing	water body inspections, weekly enforcement of fish and fishing
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Vote:603 Ngora District

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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

fish farmer groups, weekly enforcement of regulation pertaining fishing controls, stocking of the fish pond in kapir Conducted 3 water body regulation at lake nyaguwo,trained 2 fish farmer groups, weekly enforcement of regulation pertaining fishing controls, stocking of the fish pond in kobwin

regulations, training of fish farmers, extension services to fish farmers, water body inspections, enforcement of fish and fishing regulations, training of fish farmers, extension services to fish farmers,

regulations,2
training of fish
farmers, extension
services to fish
farmers,

fish and fishing
regulations,2
training of fish
farmers, extension
services to fish
farmers,

regulations,2
training of fish
farmers, extension
services to fish
farmers,

regulations,2
training of fish
farmers, extension
services to fish
farmers,

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,702	2,777	3,308	827	827	827	827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,702	2,777	3,308	827	827	827	827

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

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 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, established 1 demonstration site at kapir 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 leadersconducted 1 plant clinic in the month at the weekly markets, established 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</i>	<i>training of farmers on modern agriculture, establish more plant clinics, establish demonstration sites in the selected parishes, conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, study field tours for the extension staffs and some selected farmers, Supervision of extension staffs by the district leaders.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.</i>	4 training of farmers on modern agriculture, weekly establishment of more plant clinics, establish 1 demonstration sites in the selected parishes, 6 conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, 1 study field tours for the extension staffs and some selected farmers, 1 Supervision of extension staffs by the district leaders.	4 training of farmers on modern agriculture, weekly establishment of more plant clinics, establish 1 demonstration sites in the selected parishes, 6 conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, 1 study field tours for the extension staffs and some selected farmers, 1 Supervision of extension staffs by the district leaders	4 training of farmers on modern agriculture, weekly establishment of more plant clinics, establish 1 demonstration sites in the selected parishes, 6 conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, 1 study field tours for the extension staffs and some selected farmers, 1 Supervision of extension staffs by the district leaders	4 training of farmers on modern agriculture, weekly establishment of more plant clinics, establish 1 demonstration sites in the selected parishes, 6 conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, 1 study field tours for the extension staffs and some selected farmers, 1 Supervision of extension staffs by the district leaders
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	40,732	30,549	4,962	1,240	1,240	1,240

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,732	30,549	4,962	1,240	1,240	1,240	1,240

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

Non Standard Outputs:	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, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site, beehives mounting at selected sites to work as demonstration site,</i>	<i>tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site</i>	tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site	tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site	tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site	tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,481	1,111	2,757	689	689	689	689
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,481	1,111	2,757	689	689	689	689

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

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

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 by district leaders,3 vehicle and 14 motorcycles maintained,,Monthly staff salaries payments

Office operation costs met, supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. paymentsOffice operation costs met, supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments

Office operation costs met, 1 supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments

Office operation costs met, 1 supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments

Office operation costs met, 1 supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments

Office operation costs met, 1 supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments

Wage Rec't:

617,029

462,771

617,029

154,257

154,257

154,257

154,257

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<i>Non Wage Rec't:</i>	173,270	129,952	109,046	27,261	27,261	27,261	27,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	790,298	592,724	726,074	181,519	181,519	181,519	181,519

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	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,</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>	25,145	18,859	28,402	7,100	7,100	7,100	7,100
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,145	18,859	28,402	7,100	7,100	7,100	7,100

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Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurment of motorized feed mixer and laboratory equipment for the plant clinic	Procurment of motorized feed mixer and laboratory equipment for the plant clinic	3/4 of the funds for procurement of Entomology related equipment and 1/3 for laboratory refurbishment	procurement of Entomology related equipment and laboratory refurbishment	procurement of Entomology related equipment and laboratory refurbishment	procurement of Entomology related equipment and laboratory refurbishment	procurement of Entomology related equipment and laboratory refurbishment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,524	23,643	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,524	23,643	0	0	0	0	0

Budget Output: 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Tailing of production office premises	Tailing of production office premises and the livestock laboratory	Tiling of production office premises	Tiling of production office premises	Tiling of production office premises	Tiling of production office premises
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	40,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<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>	223,628	167,721	1,270,037	317,509	317,509	317,509	317,509
<i>Domestic Dev't:</i>	56,669	42,502	192,434	48,109	48,109	48,109	48,109
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	897,326	672,994	2,079,500	519,875	519,875	519,875	519,875

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
Output Class: Lower Local Services							
<i>Budget Output: 81 53NGO Basic Healthcare Services (LLS)</i>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>400About 400 deliveries will be conducted at St. Anthony HC II in FY 2021-22.About 400 deliveries will be conducted at St. Anthony HC II in FY 2021-22.</i>	100Deliveries will be conducted at St. Anthony HC II in FY 2021-22.	100Deliveries will be conducted at St. Anthony HC II in FY 2021-22.	100Deliveries will be conducted at St. Anthony HC II in FY 2021-22.	100Deliveries will be conducted at St. Anthony HC II in FY 2021-22.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>395100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.</i>	100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.	100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.	100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.	100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.
Number of inpatients that visited the NGO Basic health facilities			<i>800About 800 inpatients will visit St. Anthony HC II.About 800 inpatients will visit St. Anthony HC II.</i>	200Inpatients will visit St. Anthony HC II.	200Inpatients will visit St. Anthony HC II.	200Inpatients will visit St. Anthony HC II.	200Inpatients will visit St. Anthony HC II.

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Number of outpatients that visited the NGO
Basic health facilities

6000Patients (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. 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.

1500Patients (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.

1500Patients (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.

1500Patients (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.

1500Patients (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.

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Non Standard Outputs:

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</i>	<i>Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system. Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.</i>	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,301	3,226	4,301	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,301	3,226	4,301	1,075	1,075	1,075

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

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% age of approved posts filled with qualified health workers	85% <i>At least 85% of approved posts from health office and health facilities filled.</i>	At least 85% of approved posts from health office and health facilities filled.	At least 85% of approved posts from health office and health facilities filled.	At least 85% of approved posts from health office and health facilities filled.	At least 85% of approved posts from health office and health facilities filled.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90% <i>At least 90% of villages with functional VHTs</i>	At least 90% of villages with functional VHTs	At least 90% of villages with functional VHTs	At least 90% of villages with functional VHTs	At least 90% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	7690 <i>Deliveries that will be conducted at the Govt. health facilities will be about 7690</i>	1922Deliveries that will be conducted at the Govt. health facilities	1922	1922	1922
No of children immunized with Pentavalent vaccine	6000 <i>To have 100% of the targeted children under 1 year old immunized with DPT3</i>	1500To 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	1500To 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

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No of trained health related training sessions held.

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

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

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

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

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

Number of inpatients that visited the Govt. health facilities.

42000About 42,000 inpatients will visit the 10 Govt. Health facilities. About 42,000 inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10

10500Inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare

10500Inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare

10500Inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare

10500Inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare

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<p><i>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 care.About 42,000 inpatients will visit the 10 Govt. Health facilities. 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 care.</i></p>	<p>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 care.</p>	<p>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 care.</p>	<p>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 care.</p>	<p>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 care.</p>
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Number of outpatients that visited the Govt. health facilities.

140000By end of F/Y 2021-22, 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.By end of F/Y 2021-22, 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.

3500By end of F/Y 2021-22, at least 3500 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.

3500BBy end of F/Y 2021-22, at least 3500 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.

3500BBy end of F/Y 2021-22, at least 3500 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.

3500By end of F/Y 2021-22, at least 3500 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.

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Number of trained health workers in health centers

100Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentorsHealth workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors.

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

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

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

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

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Non Standard Outputs:	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 proper utilization of medical equipment 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</i>	<i>Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system. Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.</i>	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	163,428	122,571	179,340	44,835	44,835	44,835	44,835
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	200,000	150,000	0	0	0	0	0
Total For KeyOutput	363,428	272,571	179,340	44,835	44,835	44,835	44,835

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Vote:603 Ngora District

FY 2021/22

Budget Output: 82 52NGO Hospital Services (LLS.)

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

625Health
Education,
Antenatal care
services to
pregnant mothers
and their partners,
scanning services,
C section, maternal
& child health care
services,
management of
complications.Heal
th Education,
Antenatal care
services to
pregnant mothers
and their partners,
scanning services,
C section, maternal
& child health care
services,
management of
complications.

Vote:603 Ngora District

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Number of inpatients that visited the NGO
hospital facility

4000Health
Education talks,
management of
clients who seek
health care
services, provision
of surgical
procedures
including bi=ut not
limited to to C
section, conducting
deliveries, ultra
sound scan
examination, HIV
testing services,
specialized
services.Health
Education talks,
management of
clients who seek
health care
services, provision
of surgical
procedures
including bi=ut not
limited to to C
section, conducting
deliveries, ultra
sound scan
examination, HIV
testing services,
specialized services.

Vote:603 Ngora District

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Number of outpatients that visited the NGO hospital facility

12878By the end of the FY, about 12,878 outpatients should have visited the NGO hospital & utilized the OPD facilities. The catchment population consists of men, women of reproductive age, children, youth, adolescents, people with disability and the elderlyBy the end of the FY, about 12,878 outpatients should have visited the NGO hospital & utilized the OPD facilities. The catchment population consists of men, women of reproductive age, children, youth, adolescents, people with disability and the elderly

Vote:603 Ngora District

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Non Standard Outputs:

Health promotion and disease prevention	<i>Health promotion and disease prevention</i>	<i>Health Education talks to clients, community sensitization and mobilization on immunization, conduct of out reaches and ensuring availability of medicines</i>
Improving RMNCH services	<i>Awareness creation in communities</i>	
Preventing drug stock outs and expiries	<i>Improving on RMNCH services</i>	
Timeliness in reporting	<i>Preventing drug stock outs and expiries</i>	
Availability of medical equipment	<i>Ensuring Timeliness in reporting</i>	
Community sensitization	<i>Ensuring availability of medical equipment</i>	
Provision of quality RMNCH services	<i>Ensuring an organized referral system</i>	
Redistribution of medicines	<i>Health promotion and disease prevention</i>	
Timeliness in reporting	<i>Awareness creation in communities</i>	
Utilization of medical equipment	<i>Improving on RMNCH services</i>	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	290,903	218,177	290,903	72,726	72,726	72,726	72,726
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	290,903	218,177	290,903	72,726	72,726	72,726	72,726

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:603 Ngora District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

Payment of monthly staff salaries	<i>Payment of monthly staff salaries</i>	<i>Staff salaries paid monthly, utility bills, office operation costs, implementation of immunization, HIV, TB and Malaria activities.</i>
Payment of electricity bills	<i>Payment of electricity bills</i>	<i>Payment of monthly Staff salaries, utility bills, office operation costs, implementation of immunization, HIV, TB and Malaria activities, report preparation, support supervision to Lower Health units.</i>
Procurement of small office equipment,	<i>Procurement of small office equipment,</i>	
procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance ,	<i>procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance ,</i>	
payment of allowance to staff	<i>payment of allowance to staff</i>	
Implementation of immunization, HIV, TB and malaria activities	<i>Implementation of immunization, HIV, TB and malaria activities.</i>	
Payment of monthly staff salaries	<i>Conducting support supervision visits</i>	
Payment of electricity bills	<i>Quarterly cold chain maintenance</i>	
Procurement of small office equipment,	<i>Monthly vaccine distribution</i>	
procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance,	<i>Quarterly effective vaccine management assessment</i>	
payment of allowance to staff	<i>Payment of monthly staff salaries</i>	
Implementation of immunization, HIV, TB and malaria activities	<i>Payment of electricity bills</i>	
	<i>Procurement of small office equipment,</i>	
	<i>procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance ,</i>	
	<i>payment of allowance to staff</i>	
	<i>Implementation of immunization,</i>	

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			<i>HIV, TB and malaria activities. Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management assessment</i>					
Wage Rec't:	1,961,371	1,471,028	1,964,167	491,042	491,042	491,042	491,042	491,042
Non Wage Rec't:	16,242	12,181	27,940	6,985	6,985	6,985	6,985	6,985
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	211,000	158,250	0	0	0	0	0	0
Total For KeyOutput	2,188,613	1,641,460	1,992,107	498,027	498,027	498,027	498,027	498,027

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Procurement 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	<i>Procurement 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 Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine</i>	<i>Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities. Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.</i>	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.
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Vote:603 Ngora District

FY 2021/22

Procurement of 147 bicycles for LC1s
Procurement 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 LC1s

*distribution
Quarterly effective vaccine management
Procurement 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
Conducting support supervision visits
Quarterly cold chain maintenance
Monthly vaccine distribution
Quarterly effective vaccine management*

World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	184,305	138,229	14,150	3,538	3,538	3,538	3,538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	261,000	195,750	962,973	240,743	240,743	240,743	240,743
Total For KeyOutput	445,305	333,979	977,123	244,281	244,281	244,281	244,281

Budget Output: 83 03Sector Capacity Development

Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:

Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment. Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.

Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.

Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.

Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.

Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,320,000	330,000	330,000	330,000	330,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,320,000	330,000	330,000	330,000	330,000

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Construction of a 5 *Construction of a 5* *Construction of 2* Solicitation of a Solicitation of a Construction of 2 Construction of 2

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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.	<i>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</i>	<i>units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment and preparation of building designs. Completion of Terazzo at Paediatric wardConstruction of 2 units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment</i>	contractor & Completion of Terazzo at Paediatric ward	contractor & Completion of Terazzo at Paediatric ward.	units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment and preparation of building designs.	units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment and preparation of building designs.
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Vote:603 Ngora District

FY 2021/22

			<i>and preparation of building designs. Completion of Terazzo at Paediatric ward</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>	119,295	89,471	487,625	121,906	121,906	121,906	121,906
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	119,295	89,471	487,625	121,906	121,906	121,906	121,906

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	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</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>	77,917	58,437	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,917	58,437	0	0	0	0	0
<i>Wage Rec't:</i>	1,961,371	1,471,028	1,964,167	491,042	491,042	491,042	491,042
<i>Non Wage Rec't:</i>	659,179	494,384	1,836,634	459,158	459,158	459,158	459,158
<i>Domestic Dev't:</i>	197,212	147,909	487,625	121,906	121,906	121,906	121,906

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<i>External Financing:</i>	672,000	504,000	962,973	240,743	240,743	240,743	240,743
Total For WorkPlan	3,489,761	2,617,321	5,251,398	1,312,850	1,312,850	1,312,850	1,312,850

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FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Vote:603 Ngora District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.	PLE Supervision, Monitoring and Payment of Scholarship	Monitoring and Payment of Scholarship	Monitoring and Payment of Scholarship	PLE Supervision, Monitoring and Payment of Scholarship	Monitoring and Payment of Scholarship
Wage Rec't:	4,850,932	3,638,199	4,850,932	1,212,733	1,212,733	1,212,733	1,212,733
Non Wage Rec't:	52,843	39,633	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,903,775	3,677,832	4,875,932	1,218,983	1,218,983	1,218,983	1,218,983

Vote:603 Ngora District

FY 2021/22

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>150Monitoring of PLE, Conducting of CPDs.Target for pupils passing in Division 1 2021 Primary Leaving Examinations (PLE)</i>	0N/A	0N/A	151Target for pupils passing in Division 1 2021 Primary Leaving Examinations (PLE)	0N/A
No. of pupils enrolled in UPE	<i>40950School monitoring and Supervision, community sensitization, followup in schools on child abuses. Dissemination of Guidelines and Policies including SOPs.Pupils enrolled in 59 UPE schools in the district including 131 Special</i>	40950Pupils enrolled in 59 UPE schools in the district including 131 Special	40950Pupils enrolled in 59 UPE schools in the district including 131 Special	40950Pupils enrolled in 59 UPE schools in the district including 131 Special	40950Pupils enrolled in 59 UPE schools in the district including 131 Special
No. of pupils sitting PLE	<i>3639Training of Centre Supervisors, Registration of candidates.Canidates Registered and Sat for PLE 2020 (3,061 UPE and 578 Non-UPE)</i>	0N/A	0N/A	3639Canidates Registered and Sat for PLE 2020 (3,061 UPE and 578 Non-UPE)	0N/A
No. of qualified primary teachers	<i>673School monitoring, Supervision and Inspection. Qualified teachers in the UPE schools district</i>	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

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FY 2021/22

No. of student drop-outs			20Follow ups, parents sensitization, reporting of cases of Violence against Children in Schools (Vacis).Expected drop out in 2020	0N/A	0N/A	20Expected drop out in 2021	0N/A
No. of teachers paid salaries			673Wage analysis, payroll monitoring, payment of salariesPrimary Teachers Salaries Paid in 59 UPE Schools	673Primary Teachers Salaries Paid in 59 UPE Schools	673Primary Teachers Salaries Paid in 59 UPE Schools	673Primary Teachers Salaries Paid in 59 UPE Schools	673Primary Teachers Salaries Paid in 59 UPE Schools
Non Standard Outputs:	Schools inspected and reports producedSchool inspection	Schools inspected on quarterly basis and inspection reports producedSchools inspected on quarterly basis and inspection reports produced	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	788,785	591,589	790,825	197,706	197,706	197,706
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	788,785	591,589	790,825	197,706	197,706	197,706

Output Class: Capital Purchases

Vote:603 Ngora District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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.	<i>BOQs developed</i> <i>BOQs developed</i>	<i>Investment Services Done</i> <i>Technical and Political Monitoring and Supervision of Projects</i>	Investment Services Done	Investment Services Done	Investment Services Done	Investment Services Done
<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>	19,229	14,422	31,116	7,779	7,779	7,779	7,779
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,229	14,422	31,116	7,779	7,779	7,779	7,779

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>61</i> <i>Identification of need, procurement of contractor, actual construction supervision and monitoring, payment of works, Report making. Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)</i>	0Procurement in process	0Procurement in Process	6Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)	6Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)
No. of classrooms rehabilitated in UPE	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	Retention Paid at Mukura Okunguro, Kaler PSs.Monitoring of Defects, payment of Retention	Retention Paid at Mukura Okunguro, Kaler PSs.Retention Paid at Mukura Okunguro, Kaler PSs.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	369,500	277,125	426,657	106,664	106,664	106,664	106,664
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	369,500	277,125	426,657	106,664	106,664	106,664	106,664

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			10Identification of need, procurement of contractor, actual construction works, sensitization of stakeholders on WASH in schools, payment of contractor.Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).	0Procurement in Process	0Procurement in Process, Awards of Contracts	10Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).	10Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	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 PSsRetentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,200	53,400	43,013	10,753	10,753	10,753	10,753
External Financing:	0	0	0	0	0	0	0

Vote:603 Ngora District

FY 2021/22

Total For KeyOutput		71,200	53,400	43,013	10,753	10,753	10,753	10,753
Budget Output: 81 82Teacher house construction and rehabilitation								
No. of teacher houses constructed				2Procurement of Contractor, Monitoring and supervision, of Works, Commissioning.Fo ur in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	0Procurement in Process	0Procurement in Process, Awards of Contracts	2Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	2Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)
No. of teacher houses rehabilitated				0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		Retention Paid to Kodike and Kalengo Primary School, One, two in one teacher house constructed in Agule Omiito PSMonitoring of Defects, payment of retentions.	Retention Paid to Kodike and Kalengo Primary SchoolsRetention Paid to Kodike and Kalengo Primary Schools	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		107,161	80,371	276,000	69,000	69,000	69,000	69,000
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		107,161	80,371	276,000	69,000	69,000	69,000	69,000
Budget Output: 81 83Provision of furniture to primary schools								

Vote:603 Ngora District

FY 2021/22

No. of primary schools receiving furniture			<i>4Identification of Need, Procurement of supplier, monitoring and supervision of supplies, report writing, commissioning of project.Primary Schools each receiving 36 Desks, 4 Tables, 4 Chairs and 1 Notice board Supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools</i>	0Solicitation of Suppliers	0Solicitation of Suppliers, Award of Contracts.	4Primary Schools each receiving 36 Desks, 4 Tables, 4 Chairs and 1 Notice board Supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools	4Primary Schools each receiving 36 Desks, 4 Tables, 4 Chairs and 1 Notice board Supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools
Non Standard Outputs:	N/A	N/A	<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	0	0	0	0	0
<i>Domestic Dev't:</i>	32,494	24,371	35,936	8,984	8,984	8,984	8,984
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,494	24,371	35,936	8,984	8,984	8,984	8,984

Service Area: 82 Secondary Education

Vote:603 Ngora District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of staff salaries and Identification of Maintenance needs 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	Secondary Staff Salaries PaidWage Analysis, Payroll Cleaning and Payment of Salaries	Secondary Staff Salaries Paid	Secondary Staff Salaries Paid	Secondary Staff Salaries Paid	Secondary Staff Salaries Paid
Wage Rec't:	1,883,637	1,412,728	2,044,268	511,067	511,067	511,067	511,067
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,883,637	1,412,728	2,044,268	511,067	511,067	511,067	511,067

Output Class: Lower Local Services

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

No. of students enrolled in USE	4490Community Mobilisation, Policy Dissemination.Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	4490Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	4490Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	4490Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	4490Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)
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No. of students passing O level	100	Monitoring of UCE examinations.Students targeted to pass O' Level in Division 1.	0N/A	0N/A	100	Students targeted to pass O' Level in Division 1.	0N/A	
No. of students sitting O level	1616	Monitoring of UCE examinations.Students; Mukura (265), Kobwin (166), Ngora Girls (53), Okapel (68), Ngora High (248) and PPP (816) expected to sit UCE in 2021.	0N/A	0N/A	1616	Students; Mukura (265), Kobwin (166), Ngora Girls (53), Okapel (68), Ngora High (248) and PPP (816) expected to sit UCE in 2021.	0N/A	
No. of teaching and non teaching staff paid	173	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), Ngora High (48) and Ngora Seed SS (21) salaries paid.	173	Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	173	Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	173	Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.
Non Standard Outputs:	Wage analysis, monitoring of payroll, payment of salariesWage analysis, monitoring of payroll, payment of salaries	Secondary Schools inspected, students enrolled at schoolSecondary Schools inspected, students enrolled at school	SOPs implementedDissemination of SOPs in schools	SOPs implemented	SOPs implemented	SOPs implemented	SOPs implemented	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	803,825	602,869	843,245	210,811	210,811	210,811	210,811	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

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Total For KeyOutput		803,825	602,869	843,245	210,811	210,811	210,811	210,811
Output Class: Capital Purchases								
<i>Budget Output: 82 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	Investments Costs PaidEIA, BOQs developed, Monitoring and Supervision of Projects, Transport & ICT equipment maintained.	<i>Investments Costs PaidInvestments Costs Paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,678	23,758	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	31,678	23,758	0	0	0	0	0	0

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Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Classroom completion in Ngora Seed Secondary School Construction , Monitoring and Supervision of works, Payment of Retention	Classroom completion in Ngora Seed Secondary School- Odwarat, Science Kits, Chemical Reagents and Computers suppliedClassroom completion in Ngora Seed Secondary School- Odwarat, Science Kits, Chemical Reagents and Computers supplied						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	255,785	191,839	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	255,785	191,839	0	0	0	0	0	0

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Science kits, Chemical Reagents and Computers suppliedIdentification of Supplier, Actual Supply, Monitoring of Supply.	Science kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- OdwaratScience kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- Odwarat						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0

Vote:603 Ngora District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>410Inspection and Supervision Students enrolled at the PTC</i>					
No. Of tertiary education Instructors paid salaries			<i>41Wage analysis, payroll monitoring, payment of salaries Instructors and Support staff salaries paid</i>					
Non Standard Outputs:	N/AN/A	<i>Salaries to PTC staff paidSalaries to PTC staff p</i>	N/AN/A					
<i>Wage Rec't:</i>	469,032	351,774	474,678	118,670	118,670	118,670	118,670	
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	469,032	351,774	474,678	118,670	118,670	118,670	118,670	

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Skills Development Funds Disbursed to Ngora PTCAnalysis of enrollment, Monitoring of activities.	<i>Skills Development Funds Disbursed to Ngora PTCSkills Development Funds Disbursed to Ngora PTC</i>	<i>Skills DevelopedSkills Analysis, Training.</i>					
<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	
Total For KeyOutput	354,893	266,170	354,893	88,723	88,723	88,723	88,723	

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FY 2021/22

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Schools Monitored, Supervised and Inspected.Planning meetings, actual movement to schools, report making, dissemination of findings.	<i>Schools Monitored, Supervised and Inspected.</i>	<i>Schools InspectedPreparation of Workplans, Actual School Visits, Report Writing, Dissemination of Reports, School Improvement Planning.</i>	Schools Inspected, SOPs implemented	Schools Inspected, SOPs implemented	Schools Inspected, SOPs implemented	Schools Inspected, SOPs implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,720	26,790	22,816	5,704	5,704	5,704	5,704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,720	26,790	22,816	5,704	5,704	5,704	5,704

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools monitoredMonitoring of secondary and tertiary institutions in the district.	<i>Schools MaintainedProcurement of Contractor, Constructions/main tenance, Supervision and Report Writing.</i>	Solicitation of Contractor	Solicitation of Contractor, Award of Contractor	Schools Maintained	Schools Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,770	7,328	42,110	10,528	10,528	10,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,770	7,328	42,110	10,528	10,528	10,528

Budget Output: 84 03Sports Development services

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Non Standard Outputs:	Talents Developed Planning Meetings, Actual School/Regional/ National Participation/Competitions, Monitoring of activities.	<i>Talents Developed</i>	<i>Talents Developed</i>	<i>Talents Developed</i>	Talents Developed	Talents Developed	Talents Developed	Talents Developed
<i>Wage Rec't:</i>	0	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	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	School Governance EnhancedTraining of SMcs/PTAs/BOGs/ Head teachers	<i>School Governance Enhanced</i>	<i>Education Staff Capacity developed</i>	Education Staff Capacity developed	Education Staff Capacity developed	Education Staff Capacity developed	Education Staff Capacity developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

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Non Standard Outputs:	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 for adherence to Guidelines. Payment of Salaries, Dissemination of Policies and Guidelines.	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.
Wage Rec't:	32,176	24,132	60,970	15,242	15,242	15,242	15,242
Non Wage Rec't:	14,900	11,175	21,300	5,325	5,325	5,325	5,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,076	35,307	82,270	20,567	20,567	20,567	20,567

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Education Office Constructed. Identification of Contractor, Monitoring of Construction and Post Construction works, Certification and Payment of Contractor, Report writing.	Education Office Constructed. Education Office Constructed.	Education Office Furnished. Payment of retention and balances on furniture acquired. Acquiring new one.	Solicitation of Supplier. Payment of balance of funds for the Visitors Chairs	Solicitation of Supplier and Request for Quotations.	Education Office Furnished	Education Office Furnished
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	130,000	97,500	13,175	3,294	3,294	3,294	3,294
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	130,000	97,500	13,175	3,294	3,294	3,294	3,294
<i>Wage Rec't:</i>	7,235,777	5,426,833	7,430,848	1,857,712	1,857,712	1,857,712	1,857,712
<i>Non Wage Rec't:</i>	2,100,737	1,575,553	2,140,190	535,047	535,047	535,047	535,047
<i>Domestic Dev't:</i>	1,227,570	920,677	825,896	206,474	206,474	206,474	206,474
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,564,084	7,923,063	10,396,934	2,599,233	2,599,233	2,599,233	2,599,233

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	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</i>	<i>4No. Staff salaries paid on monthly basis for 12 MonthsWarrantin g and approval of salaries for road scetor staff</i>	4. Staff salaries paid on monthly basis for 3 Months	4. Staff salaries paid on monthly basis for 3 Months	4. Staff salaries paid on monthly basis for 3 Months	4. Staff salaries paid on monthly basis for 3 Months
Wage Rec't:	66,423	49,817	66,423	16,606	16,606	16,606	16,606
Non Wage Rec't:	36,650	26,588	32,900	8,225	8,225	8,225	8,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	103,073	76,405	99,323	24,831	24,831	24,831	24,831

Output Class: Lower Local Services

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FY 2021/22

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

No of bottle necks removed from CARs			0Not PlannedNot Planned	Not Planned	Not Planned	Not Planned	Not Planned
Non Standard Outputs:	N/A		Communities aware of best practices in road usage and managementGrading, Culvert installations, disilting, Community engagement, demonstrations and dialogue	Communities aware of best practices in road usage and management	Communities aware of best practices in road usage and management	Communities aware of best practices in road usage and management	Communities aware of best practices in road usage and management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	75,563	18,891	18,891	18,891	18,891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	75,563	18,891	18,891	18,891	18,891

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

Length in Km of Urban unpaved roads periodically maintained			Not PlannedNot Planned				
Length in Km of Urban unpaved roads routinely maintained			0Not PlannedNot Planned	Not Planned	Not Planned	Not Planned	Not Planned
Non Standard Outputs:			Community mobilization and sensitization prior to project implementationBus h clearance, Light grading, Culvert installations, De-silting, Community engagement on social and environmental safeguards during project implementation	Community mobilization and sensitization prior to project implementation	Community mobilization and sensitization prior to project implementation	Community mobilization and sensitization prior to project implementation	Community mobilization and sensitization prior to project implementation

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FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	91,366	22,842	22,842	22,842	22,842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	91,366	22,842	22,842	22,842	22,842

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			0Not plannedNot planned	Not planned	Not planned	Not planned	Not 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.cDistrict roads Maintained in good and motorable condition throughout the FY 2021/2022	District roads Maintained in good and motorable condition throughout the FY 2021/2022	District roads Maintained in good and motorable condition throughout the FY 2021/2022	208District roads Maintained in good and motorable condition throughout the FY 2021/2022	208District roads Maintained in good and motorable condition throughout the FY 2021/2022
No. of bridges maintained			0Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
Non Standard Outputs:	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 quarterOver 200kms of district roads maintained in good and motorable condition throughout the quarter	Community mobilization and sensitization. Social and environmental safeguards addressedBush clearance, Light grading, Culvert installations, De-silting, Community engagement on social and environmental safeguards during project implementation	Community mobilization and sensitization. Social and environmental safeguards addressed	Community mobilization and sensitization. Social and environmental safeguards addressed	Community mobilization and sensitization. Social and environmental safeguards addressed	Community mobilization and sensitization. Social and environmental safeguards addressed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	262,575	196,931	236,767	59,192	59,192	59,192	59,192
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	262,575	196,931	236,767	59,192	59,192	59,192	59,192

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Capital investment costs for design and Low Cost sealing of 1.2 Kms of Mukura Ngora Road met during the FYRoad assessment, feasibility studies, preparation of BoQs, Drawings, Technical specifications, supervision and monitoring of development projects under roads sector	<i>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.</i>	<i>District Roads office operational, projects supervised and monitored from the start to the end.Office operations, supervision, technical supervision, Inspections and monitoring of Capital Development Projects for repair, maintenance and road rehabilitation</i>	District Roads office operational, projects supervised and monitored from the start to the end.	District Roads office operational, projects supervised and monitored from the start to the end.	District Roads office operational, projects supervised and monitored from the start to the end.	District Roads office operational, projects supervised and monitored from the start to the end.
<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>	20,189	15,142	20,189	5,047	5,047	5,047	5,047
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,189	15,142	20,189	5,047	5,047	5,047	5,047

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
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Length in Km. of rural roads rehabilitated			<i>1Road alignment, sub grade construction, base construction, Priming, SSD surface finish, Folk spray , compaction, Rolling and Road Marking</i>	Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program
Non Standard Outputs:	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	<i>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.</i>	<i>Community mobilization and sensitization of beneficiary communitiesSite meetings, tree planting, Demonstrations and sharing of best practices in road use.</i>	Community mobilization and sensitization of beneficiary communities	Community mobilization and sensitization of beneficiary communities	Community mobilization and sensitization of beneficiary communities	Community mobilization and sensitization of beneficiary communities
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	383,588	287,691	383,588	95,897	95,897	95,897
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	383,588	287,691	383,588	95,897	95,897	95,897

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:603 Ngora District

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	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	<i>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.</i>	<i>Road fleet (2pickups and 4Mcycles) maintained in good and running conditionProcurement of parts, oils and lubricants for repair and general service for departmental vehicles and motorcycles</i>	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	Road fleet (2pickups and 4Mcycles) maintained in good and running condition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	27,100	6,775	6,775	6,775	6,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	27,100	6,775	6,775	6,775	6,775

Budget Output: 82 03Plant Maintenance

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Non Standard Outputs:

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.</i>	<i>6units of Road Plant repaired and maintained in sound and operating condition during thr FY:2021/2022Proc urements of parts, fuels and lubricants. Repair and general service of the plant (road equipment) including washing and cleaning after work</i>	6units of Road Plant repaired and maintained in sound and operating condition during the FY:2021/2022	6units of Road Plant repaired and maintained in sound and operating condition during the FY:2021/2022	6units of Road Plant repaired and maintained in sound and operating condition during the FY:2021/2022	6units of Road Plant repaired and maintained in sound and operating condition during the FY:2021/2022
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	29,486	22,114	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	29,486	22,114	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	66,423	49,817	66,423	16,606	16,606	16,606	16,606
<i>Non Wage Rec't:</i>	358,710	268,133	483,696	120,924	120,924	120,924	120,924
<i>Domestic Dev't:</i>	403,777	302,833	403,777	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	828,910	620,782	953,896	238,474	238,474	238,474	238,474

Vote:603 Ngora District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:603 Ngora District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:							
	Office Operation costs for travel inland (egMWE),workshops (eg UIPE meetings),payment of umeme and procurement of	Office Operation costs for travel inland ,workshops seminars, meetings, service bills covered during the quarter.Office	Office Operation costs for travel inland, workshops, seminars, meetings and service bills covered during the quarter				
	oOffice 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.	Operation costs for travel inland, workshops, seminars, meetings and service bills covered during the quarter	Office Operation costs for travel inland (eg MWE), workshops (eg UIPE meetings), Report writing, Report submission to ministry.Office Operation costs for travel inland, workshops, seminars, meetings and all service bills covered during the quarter. of Yaka and procurement of Office Operation costs for travel inland (eg MWE), workshops (eg UIPE meetings), Report writing, Report submission to ministry.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,446	3,335	4,799	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,446	3,335	4,799	1,200	1,200	1,200	1,200

Budget Output: 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	30Thirty (30) supervision exercises on drilling, rehabilitation and construction worksThirty (30) supervision exercises on drilling, rehabilitation and construction works
No. of District Water Supply and Sanitation Coordination Meetings	4(4) District Water Supply and Sanitation Coordination meetings held(4) District Water Supply and Sanitation Coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	not PlannedNot planned
No. of sources tested for water quality	Not plannedNot planned
No. of water points tested for quality	5Water quality test for 5 deep boreholes on iron content, turbidity, faecal matter and mineralogy. Water quality test for 5 deep boreholes on iron content, turbidity, faecal matter and mineralogy.

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Non Standard Outputs:	None	None	Seven (07) Water projects supervised, monitored and coordinated during the quarterSeven (07) Water projects supervised, monitored and coordinated during the quarter	Nine (09) Water projects supervised, monitored and coordinated during the quarter & nine (09) Water projects supervised, monitored and coordinated during the Financial YearNine (09) Water projects supervised, monitored and coordinated during the quarter & nine (09) Water projects supervised, monitored and coordinated during the Financial Year				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,800	8,100	10,800	2,700	2,700	2,700	2,700	2,700
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,800	8,100	10,800	2,700	2,700	2,700	2,700	2,700

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

% of rural water point sources functional (Gravity Flow Scheme)	Not plannedNot planned
% of rural water point sources functional (Shallow Wells)	Not plannedNot planned
No. of public sanitation sites rehabilitated	Not plannedNot planned
No. of water points rehabilitated	4Borehole rehabilitation(4) water points rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained	Not plannedNot planned

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Non Standard Outputs:

	Quarterly update of WATSUP and monitring of moniroting operation and functionality of water sources repaired and maintained by water users. Quarterly update of WATSUP and monitring of moniroting operation and functionality of water sources repaired and maintained by water users.	<i>Quarterly update of WATSUP and monitring of moniroting operation and functionality of water sources repaired and maintained by water users. Quarterly update of WATSUP and monitring of moniroting operation and functionality of water sources repaired and maintained by water users.</i>	<i>Quarterly update of WATSUP and monitoring of operation and functionality of water sources repaired and maintained by water users. Quarterly update of WATSUP and monitoring of operation and functionality of water sources repaired and maintained by water users</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

4Four (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.

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No. of Water User Committee members
trained

35Thirty five
members trained
on simple book
keeping, gender
balance, safe water
chain and pre
policy shiftThirty
five members
trained on simple
book keeping,
gender balance,
safe water chain
and pre policy shift

Water Sources
Committees formed
in Okipitok, Adul,
Ngora Seed School,
Aciisa &Kumel and
reactivation of four
(4) committees of
rehabilitated
boreholesWater
Sources
Committees formed
in Okipitok, Adul,
Ngora Seed School,
Aciisa &Kumel and
reactivation of four
(4) committees of
rehabilitated
boreholes

No. of water user committees formed.

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Non Standard Outputs:	None	None	<i>Four (04) Extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the quarter</i>	<i>Four (04) Extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the Financial Year</i>				
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	36,617	27,463		36,617	9,154	9,154	9,154	9,154
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For Key Output	36,617	27,463		36,617	9,154	9,154	9,154	9,154

Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:	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.</i>	<i>Nine (09) water projects monitored by both technical and political leaders during the Financial Year.Nine (09) water projects monitored by both technical and political leaders during the Financial Year.</i>				
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	2,659	1,994		2,659	665	665	665	665
<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		2,659	1,994	2,659	665	665	665	665
Output Class: Capital Purchases								
<i>Budget Output: 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Monitorong pf works by technical and political officerMonitorong pf works by technical and political officer	<i>Eight (08) water projects monitored by both technical and political leaders during the quarterEight (08) water projects monitored by both technical and political leaders during the quarter</i>	<i>Monitoring of works by technical and political officers, Environment Impact AssessmentMonitor ing of works by technical and political officers, Environment Impact Assessment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	36,500	9,125	9,125	9,125	9,125	9,125
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	36,500	9,125	9,125	9,125	9,125	9,125

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:		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>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>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	23,749	5,937	5,937	5,937	5,937	5,937
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	23,749	5,937	5,937	5,937	5,937	5,937

Budget Output: 81 80Construction of public latrines in RGCs

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Non Standard Outputs:		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</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,900	7,425	9,900	2,475	2,475	2,475	2,475	2,475
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,900	7,425	9,900	2,475	2,475	2,475	2,475	2,475

Budget Output: 81 81Spring protection

Non Standard Outputs:		One spring well protected in Agogomit Parish; Mukura Sub county during the quarterOne Spring well protected in Agogomit parish, Mukura Sub County 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>	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500

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Budget Output: 81 82Shallow well construction

Non Standard Outputs:		<i>One (01) shallow well construction supervised during the quarterOne (01) shallow well construction supervised during the quarter</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	149	112	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	149	112	<i>0</i>	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

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Non Standard Outputs:		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.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	286,933	215,200	266,200	66,550	66,550	66,550	66,550	66,550
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	286,933	215,200	266,200	66,550	66,550	66,550	66,550	66,550

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Budget Output: 81 85Construction of dams

Non Standard Outputs:		<i>Construction supervision of one (01) dam facilitated during the quarterConstruction supervision of one (01) dam facilitated during the quarter</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>	1,000	750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,522	43,891	58,875	14,719	14,719	14,719	14,719
<i>Domestic Dev't:</i>	358,982	269,236	367,349	91,837	91,837	91,837	91,837
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	417,503	313,128	426,224	106,556	106,556	106,556	106,556

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	Paying of technical staff salaries at the district HeadquartersNumber of staff to be paid by category and posts or titled in the department	<i>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 ,</i>	<i>The department planned to pay staff salaries, meet office operation costsThe department planned to pay staff salaries, meet office operation costs</i>	The department planned to pay staff salaries, meet office operation costs	The department planned to pay staff salaries, meet office operation costs	The department planned to pay staff salaries, meet office operation costs	The department planned to pay staff salaries, meet office operation costs
<i>Wage Rec't:</i>	47,333	35,500	47,333	11,833	11,833	11,833	11,833
<i>Non Wage Rec't:</i>	8,975	6,731	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,000	3,000	3,000	3,000	3,000
Total For KeyOutput	56,308	42,231	62,133	15,533	15,533	15,533	15,533

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Budget Output: 83 02Tourism Development

Non Standard Outputs:			The department planned to collect data on biodiversity at all levelsThe department planned to collect data on biodiversity at all levels	The department planned to collect data on biodiversity at all levels	The department planned to collect data on biodiversity at all levels	The department planned to collect data on biodiversity at all levels	The department planned to collect data on biodiversity at all levels
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	1,600	400	400	400	400
Total For KeyOutput	0	0	3,100	775	775	775	775

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4000The department planned to plant 4000 trees and establish woodlots in Agu parishThe department planned to plant 4000 trees and establish woodlots in Agu parish	4000The department planned to plant 4000 trees and establish woodlots in Agu parish	4000establish woodlots in Agu parish	4000establish woodlots in Agu parish	4000establish woodlots in Agu parish
Number of people (Men and Women) participating in tree planting days	100The department planned to involve 40 women and sixty men in tree plantingThe department planned to involve 40 women and sixty men in tree planting	100The department planned to involve 40 women and sixty men in tree planting	100The department planned to involve 40 women and sixty men in tree planting	100The department planned to involve 40 women and sixty men in tree planting	100The department planned to involve 40 women and sixty men in tree planting

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Non Standard Outputs:	None	None	N/A	N/A	<i>The department planned to sensitize community on tree planting</i>	The department planned to sensitize community on tree planting	The department planned to sensitize community on tree planting	The department planned to sensitize community on tree planting	The department planned to sensitize community on tree planting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,800	1,700	1,700	1,700	1,700	1,700	1,700
Total For KeyOutput	6,000	4,500	11,800	2,950	2,950	2,950	2,950	2,950	2,950

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

No. of Agro forestry Demonstrations	<i>50The department planned to trained 50 vulnerable groups on watershed management</i>	50The department planned to trained 50 vulnerable groups on watershed management	50The department planned to trained 50 vulnerable groups on watershed management	50The department planned to trained 50 vulnerable groups on watershed management	50The department planned to trained 50 vulnerable groups on watershed management
No. of community members trained (Men and Women) in forestry management	<i>150The department planned to involve 100 men and 50 women in watershed management</i>	150women in watershed management	150women in watershed management	150women in watershed management	150women in watershed management

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Non Standard Outputs:	None	None	N/A	N/A	The department planned to conduct mobilization and sensitization of community on forest management	The department planned to conduct mobilization and sensitization of community on forest management	The department planned to conduct mobilization and sensitization of community on forest management	The department planned to conduct mobilization and sensitization of community on forest management	The department planned to conduct mobilization and sensitization of community on forest management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,060	2,060	515	515	515	515	515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	16,000	16,000	4,000	4,000	4,000	4,000	4,000
Total For KeyOutput	2,000	1,500	18,060	18,060	4,515	4,515	4,515	4,515	4,515

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken					The department planned to conduct 4 inspection on forestry management	The department planned to conduct 4 inspection on forestry management	The department planned to conduct 4 inspection on forestry management	The department planned to conduct 4 inspection on forestry management	The department planned to conduct 4 inspection on forestry management
Non Standard Outputs:	None	None	N/A	N/A	The department planned to conduct sensitization of communities during inspection	The department planned to conduct sensitization of communities during inspection	The department planned to conduct sensitization of communities during inspection	The department planned to conduct sensitization of communities during inspection	The department planned to conduct sensitization of communities during inspection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,472	2,604	1,500	1,500	375	375	375	375	375

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	2,000	500	500	500	500
Total For KeyOutput	3,472	2,604	3,500	875	875	875	875

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>5The department planned to conduct 5 trainings of community on wetland management in all sub countyThe department planned to conduct 5 trainings of community on wetland management in all sub county</i>	5The department planned to conduct 5 trainings of community on wetland management in all sub county	5The department planned to conduct 5 trainings of community on wetland management in all sub county	5The department planned to conduct 5 trainings of community on wetland management in all sub county	5The department planned to conduct 5 trainings of community on wetland management in all sub county
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Non Standard Outputs:

			<i>The department planned to carry out mobilization of community before the trainingThe department planned to carry out mobilization of community before the training</i>	The department planned to carry out mobilization of community before the training	The department planned to carry out mobilization of community before the training	The department planned to carry out mobilization of community before the training	The department planned to carry out mobilization of community before the training
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	7,600	1,900	1,900	1,900	1,900
Total For KeyOutput	0	0	11,100	2,775	2,775	2,775	2,775

Budget Output: 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>The department planned to demarcate degraded areas in the district</i>				
No. of Wetland Action Plans and regulations developed			<i>The department planned to develop Action plans for degraded areas</i>				
Non Standard Outputs:			<i>The department planned to restore at least critically degraded wetlands per sub county</i>	The department planned to restore at least critically degraded wetlands per sub county	The department planned to restore at least critically degraded wetlands per sub county	The department planned to restore at least critically degraded wetlands per sub county	The department planned to restore at least critically degraded wetlands per sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	8,800	2,200	2,200	2,200	2,200
Total For KeyOutput	0	0	10,400	2,600	2,600	2,600	2,600

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring		100The department planned to train 100 hundred men and women on monitoring on environment resourcesThe department planned to train 100 hundred men and women on monitoring on environment resources		100The department planned to train 100 hundred men and women on monitoring on environment resources	100The department planned to train 100 hundred men and women on monitoring on environment resources	100The department planned to train 100 hundred men and women on monitoring on environment resources	100The department planned to train 100 hundred men and women on monitoring on environment resources
Non Standard Outputs:		NoneNone		The department plan to conduct mobilization of stakeholders before the trainingThe department plan to conduct mobilization of stakeholders before the training	The department plan to conduct mobilization of stakeholders before the training	The department plan to conduct mobilization of stakeholders before the training	The department plan to conduct mobilization of stakeholders before the training
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	6,000	1,500	1,500	1,500	1,500
Total For KeyOutput	1,500	1,125	9,000	2,250	2,250	2,250	2,250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			4The department planned to conduct compliance monitoring on status of environment and produce reportsThe department planned to conduct compliance monitoring on status of environment and produce reports	4The department planned to conduct compliance monitoring on status of environment and produce reports	4The department planned to conduct compliance monitoring on status of environment and produce reports	4The department planned to conduct compliance monitoring on status of environment and produce reports	4The department planned to conduct compliance monitoring on status of environment and produce reports
Non Standard Outputs:	None	None	The department planned to conduct detailed assessment on status of environment The department planned to conduct detailed assessment on status of environment	The department planned to conduct detailed assessment on status of environment	The department planned to conduct detailed assessment on status of environment	The department planned to conduct detailed assessment on status of environment	The department planned to conduct detailed assessment on status of environment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,609	1,152	1,152	1,152	1,152
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	8,600	2,150	2,150	2,150	2,150
Total For KeyOutput	0	0	13,209	3,302	3,302	3,302	3,302

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

No. of new land disputes settled within FY			<i>1The department planned to conduct survey of the district landThe department planned to conduct survey of the district land</i>	1The department planned to conduct survey of the district land	1The department planned to conduct survey of the district land	1The department planned to conduct survey of the district land	1The department planned to conduct survey of the district land
Non Standard Outputs:	Approving applications,issuing of documents and certificatesApplicat ion forms,district land board members to approve documents,assuranc e of certificates	<i>Applications approved „document, and certificates issuedApplications approved, documents and certificates issued</i>	<i>The department planned to carry out boundary inspection before surveyThe department planned to carry out boundary inspection before survey</i>	The department planned to carry out boundary inspection before survey	The department planned to carry out boundary inspection before survey	The department planned to carry out boundary inspection before survey	The department planned to carry out boundary inspection before survey
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	21,700	5,425	5,425	5,425	5,425
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	2,600	650	650	650	650
Total For KeyOutput	17,000	12,750	24,300	6,075	6,075	6,075	6,075
<i>Wage Rec't:</i>	47,333	35,500	47,333	11,833	11,833	11,833	11,833
<i>Non Wage Rec't:</i>	20,947	15,710	47,269	11,817	11,817	11,817	11,817
<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0
<i>External Financing:</i>	0	0	72,000	18,000	18,000	18,000	18,000
Total For WorkPlan	86,280	64,710	166,602	41,650	41,650	41,650	41,650

Vote:603 Ngora District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:603 Ngora District

FY 2021/22

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

Non Standard Outputs:	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.	Generation of 20 women groups from the 5 LLGs for funding.Approval and endorsement of projects by the DTPC and DEC for on ward submission to the ministry.	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.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	CDOs facilitated to generate, appraise UWEP projects and submit to the district.	Approval and endorsement of the projects by DTPC and DEC, submission of the files to the ministry for funding and follow up of the file	Monitoring of the UWEP projects, follow up on recoveries from the beneficiaries.	Training of UWEP beneficiaries and transfer of funds to the respect group beneficiaries ,monitoring of the projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,041	15,030	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,041	15,030	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 05Adult Learning

Vote:603 Ngora District

FY 2021/22

No. FAL Learners Trained			320	8080 learners trained in the 5 LLGs.	8080 learners trained in the 5 LLGs.	8080 learners trained in the 5 LLGs.	8080 learners trained in the 5 LLGs.
Non Standard Outputs:	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.	Support supervision of FAL classes, payment of honorarium allowance for instructor. Refresher training for instructors and coordinators, procurement of airtime, fuel, stationery and refreshments.	Payment of FAL instructors allowance, and refresher training for the instructors. FAL instructors paid allowance, refresher training conducted, monitoring of classes facilitated.	To conduct a refresher training for the Instructors and coordinators, procurement of airtime, stationery and refreshments.	Dissemination of the new learning guidelines, procurement of airtime, stationery and refreshments.	To conduct support supervision of FAL classes, procurement of airtime, stationery and refreshments.	Assessment on the progress of the learners in their respective classes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 07 Gender Mainstreaming

Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:	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,refreshment s,stationery procurement.	<i>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.</i>	<i>Support supervision of GBV issues in the LLGs and other institutions, mentoring of CDOs and HODs on the gender mainstreaming.HODs and CDO mentored on gender mainstreaming, Support supervision of GBV issues conducted, procurement of refreshments, airtime and stationery facilitated.</i>	HODs of trained of Gender mainstreaming, budgeting.	Support supervision of gender issues in the LLGs, police and HCs.	Handling and follow up of the GBV cases in the communities.	Support supervision of gender issues in the LLGs, police and HCs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	1,900	475	475	475	475

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>2020 children related cases handled and settled,5 children 20 children related cases handled and settled,5 children</i>	55 children related cases handled and settled.	55 children related cases handled and settled.	55 children related cases handled and settled.	55 children related cases handled and settled.
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Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:

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.</i>	<i>20 YLP Projects generated, Training of YLP beneficiaries conducted. Approval and Endorsement of Projects conducted.Generation of YLP projects, training of YLP beneficiaries, procurement of airtime, meals, stationery and fuel.Generation of YLP projects, training of YLP beneficiaries, procurement of airtime, meals, stationery and fuel.</i>	Facilitation of the CDOs to generate ,appraise 20 YLP groups for funding, procurement of airtime ,fuel, refreshments, stationery	Approval and Endorsement of 20 YLP projects by DTPC,DEC and submission to the ministry for funding, procurement of airtime ,fuel, refreshments, stationery	Training of the YLP beneficiaries, procurement of airtime ,fuel, refreshments, stationery.	Funds transferred to the YLP group beneficiaries, monitoring of the projects and follow up on the recovery from the beneficiaries, procurement of airtime ,fuel, refreshments, stationery.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	30,200	7,550	7,550	7,550
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	30,200	7,550	7,550	7,550

Budget Output: 81 09Support to Youth Councils

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

FY 2021/22

Non Standard Outputs:

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.

Monitoring of youth projects, procurement of airtime, stationery, refreshments and fuel. Facilitation of chairperson to attend national celebrations, procurement of airtime, stationery, refreshments and fuel.

Conduct induction of the new youth council. To carry out training of new youth council leadership, procurement of airtime, refreshments and stationery.

Conduct district youth council executive meeting and induction of the new council, procurement of airtime and refreshments.

Conduct district youth council meeting, procurement of airtime and refreshments.

Monitoring of the youth projects, procurements of airtime.

Conduct district youth council meeting, procurement of airtime and refreshments

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	3,000	750	750	750	750

Budget Output: 81 10 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

3 PWDs groups supported with seed capital. Funds transferred to 3 PWDs groups.

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FY 2021/22

Non Standard Outputs:	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.	<i>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.</i>	<i>PWDs council, executive meetings, monitoring facilitated. PWDs and Executive meetings conducted, monitoring of PWDs projects facilitated, Special grant committee facilitated PWDs council, executive meetings, monitoring facilitated. PWDs and Executive meetings conducted, monitoring of PWDs projects facilitated, Special grant committee facilitated</i>	Generation of 4 PWDs groups for funding, procurement of airtime, refreshments, stationery	Conduct PWDs council meeting, procurement of airtime, refreshments, stationery and transfer of funds to 1 PWD group	Monitoring of PWDs funded projects,	PWDs council and executive meetings conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>1 women council and executive meetings conducted. Facilitation of women council and executive meetings.</i>	1 women council meetings.	1 women executive meetings.	1 women council meetings.	1 women executive meetings.
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Non Standard Outputs:	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.	Monitoring of women projects,procurement of airtime,stationery,meals.Monitoring of women projects,procurement of airtime,stationery,meals.	Monitoring of women projects.Women projects monitored, airtime, stationery and refreshments procured.	Monitoring of women projects, procurement of airtime, stationery, refreshments.	Monitoring of women projects, procurement of airtime, stationery, refreshments.	Monitoring of women projects, procurement of airtime, stationery, refreshments chairperson women council facilitated to attend national celebration	Monitoring of women projects, procurement of airtime, stationery, refreshments.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,252	1,689	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,252	1,689	2,200	550	550	550	550

Budget Output: 81 16Social Rehabilitation Services

Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:

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.	<i>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.</i>	<i>Conduct older persons council meetings chairperson facilitated to attend national celebrations. older persons council meetings facilitated chairperson facilitated to attend national celebrations, stationery, airtime and refreshments procured.</i>	District Older Persons council meeting facilitated, procurement of airtime, refreshments and chairperson facilitated to monitor SAGE payments.	District Older Persons council meeting facilitated, procurement of airtime, refreshments	District Older Persons council facilitated to attend national celebration, procurement of airtime, refreshments.	District Older Persons council meeting facilitated, procurement of airtime, refreshments and chairperson facilitated to monitor SAGE payments
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	1,900	475	475	475
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	1,900	475	475	475

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

Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:

	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.</i>	<i>Payment of staff salaries, airtime, stationery, welfare ,fuel procured, micro projects beneficiaries trained.Generation of Micro Projects, monitoring of the projects, procurement of airtime, meals, fuel and stationery, approval and endorsement of micro projects conductedPayment of staff salaries, airtime, stationery, welfare ,fuel procured, generation of micro projects beneficiaries.</i>	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, generation of micro projects beneficiaries	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, approval, endorsement of micro projects beneficiaries and submission to the OPM for funding	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, micro projects beneficiaries trained, monitoring of the projects.	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, funds transferred to beneficiaries and monitoring of the projects.
Wage Rec't:	43,769	32,827	43,769	10,942	10,942	10,942	10,942
Non Wage Rec't:	27,695	20,772	25,185	6,296	6,296	6,296	6,296
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput		71,464	53,598	68,954	17,239	17,239	17,239	17,239
Output Class: Lower Local Services								
<i>Budget Output: 81 51Community Development Services for LLGs (LLS)</i>								
Non Standard Outputs:	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.</i>	<i>Project funds transferred to group beneficiaries.Fund s transferred to support 1 PCA and 40 micro projects in the LLGs. Transfer of funds to support 1 PCA and 40 micro projects in the LLGs.</i>	N/A	Funds transferred to 20 micro projects in the LLGs.	Funds transferred to support 1 PCA and 10 micro projects in the LLGs.	Funds transferred to 10 micro projects in the LLGs	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	640,823	480,617	270,000	67,500	67,500	67,500	67,500	67,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	640,823	480,617	270,000	67,500	67,500	67,500	67,500	67,500

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>Refurbishment of CBS office. Refurbishment of CBS office conducted.</i>	N/A	N/A	Refurbishment of CBS office and payment of the contractor.	Payment of retention.
<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	11,895	2,974	2,974	2,974	2,974
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,895	2,974	2,974	2,974	2,974
<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>	718,611	538,958	370,385	92,596	92,596	92,596	92,596
<i>Domestic Dev't:</i>	0	0	11,895	2,974	2,974	2,974	2,974
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	762,380	571,785	426,049	106,512	106,512	106,512	106,512

Vote:603 Ngora District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:603 Ngora District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	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.</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 Staff salaries to 2 staff in Planning department, Preparation of 1 Draft and Final Performance Contract, 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.</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, 1 Quarterly Physical progressive report, 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, 1 Quarterly Physical progressive report, 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, 1 Quarterly Physical progressive report, 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, 1 Quarterly Physical progressive report, prepared and submitted online through PBS.
Wage Rec't:	24,643	18,482	24,643	6,161	6,161	6,161	6,161
Non Wage Rec't:	30,073	22,555	23,728	5,932	5,932	5,932	5,932
Domestic Dev't:	8,079	6,059	7,000	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,794	47,096	55,371	13,843	13,843	13,843	13,843

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FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			12Twelve (12) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutesTwelve (12) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	3Three (3) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	3Three (3) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	3Three (3) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	3Three (3) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes
No of qualified staff in the Unit			2Preparation of invitations, minute writing, Two (2) qualified staff in the Planning departmentPreparation of invitations, minute writing, Two (2) qualified staff in the Planning department	2Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	2Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	2Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	2Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department
Non Standard Outputs:	Office operation costs metFacilitation of office operation costs	Office operation costs met and reports producedOffice operation costs met and reports produced	Conduct meetings with the all Heads of Department, sections and the LLGs on performanceConduct meetings with the all Heads of Department, sections and the LLGs on performance	Conduct meetings with the all Heads of Department, sections and the LLGs on performance	Conduct meetings with the all Heads of Department, sections and the LLGs on performance	Conduct meetings with the all Heads of Department, sections and the LLGs on performance. Meetings conducted with lower local governments to guide them on the preparation of their work plans.	Conduct meetings with the all Heads of Department, sections and the LLGs on performance. Workplans and estimates for FY 2022/23 prepared at the district head quarters.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,535	19,901	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,535	19,901	24,000	6,000	6,000	6,000	6,000

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	One (1) Statistical Abstract produced, data collection conducted and other operation costs metData collection and preparation of Statistical Abstract	<i>One (1) Statistical Abstract produced, data collection conducted and other operation costs metOne (1) Statistical Abstract produced, data collection conducted and other operation costs met</i>	<i>Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated One (1) Statistical Abstract produced, data collection conducted, update of National Standard Indicators (NSI), preparation of Local Government Statistical Plan (LGPS) and other operation costs met.</i>	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 05Project Formulation

Vote:603 Ngora District

FY 2021/22

Non Standard Outputs:	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	<i>Operations costs of projects met, preparation of BOQs, 4 reports produced.Operations costs of projects met, preparation of BOQs, 4 reports produced.</i>	<i>Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met.Facilitation of project costs of projects preparation of BOQs for DDEG projects, preparation of reports, routine field supervision activities.</i>	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met.	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met
<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>	9,576	7,182	10,472	2,618	2,618	2,618	2,618
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,576	7,182	10,472	2,618	2,618	2,618	2,618

Budget Output: 83 06Development Planning

Non Standard Outputs:	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	<i>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</i>	<i>Two (2) Internal mock assessment exercises conducted and 2 reports produced and shared with the TPC, National Assessment exercise conducted.Preparation for Internal Mock Assessment and National Assessment, office operation costs met, Planning activities conducted quarterly.</i>	Two (2) Internal mock assessment exercises conducted and 2 reports produced and shared with the TPC, National Assessment exercise conducted.	Two (2) Internal mock assessment exercises conducted and 2 reports produced and shared with the TPC, National Assessment exercise conducted.	Planning review meetings undertaken, One district five year development plan reviewed.	Planning review meetings undertaken, One district five year development plan reviewed.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	36,000	27,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,200	30,150	9,000	2,250	2,250	2,250	2,250

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	UTL Utility bills paid and internet connectivityPayment of UTL utility bills for Internet connectivity in the Planning Boardroom	UTL Utility bills paid and internet connectivity managedUTL Utility bills paid and internet connectivity managed	UTL Utility bills paid and internet connectivity managed and management of the district websitePayment of UTL utility bills for Internet connectivity in the Planning Boardroom and management of the district website	UTL Utility bills paid and internet connectivity managed and management of the district website	ne district website maintained Internet Data bundles procured for district use. Five days data collection visits conducted for the district web site. One Consultation visit made to NITA U.	Consultation visits made to NITA U. Internet Data bundles procured for district use. One Training on management of the district website under taken.	Internet Data utility bills paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	28,000	7,000	7,000	7,000	7,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	28,000	7,000	7,000	7,000	7,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:	One (1) Budget Conference facilitatedHolding of Budget Conference and Other fields activities	One (1) Budget Conference facilitatedOne (1) Budget Conference facilitated	One (1) Budget Conference facilitated and 1 report produced and other field activities conducted. Holding of Budget Conference and Other fields activities.	One quarterly mandatory report submitted to the MoFPED, consultative visits made to the MoFPED, MoLG & NPA	One (1) Budget Conference facilitated and 1 report produced and other field activities conducted.	One Budget Framework Paper FY 2022/23 produced and submitted to MoFPED.	One quarterly mandatory report submitted to the MoFPED, consultative visits made to the MoFPED, MoLG & NPA
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,239	2,560	2,560	2,560	2,560
<i>Domestic Dev't:</i>	10,000	7,500	6,384	1,596	1,596	1,596	1,596
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	16,623	4,156	4,156	4,156	4,156

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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 .	<i>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.</i>	<i>Four (4) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.Four (4) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.</i>	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,645	16,234	22,455	5,614	5,614	5,614	5,614
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	21,645	16,234	22,455	5,614	5,614	5,614	5,614
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	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>NoneNone</i>	<i>2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA 2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA</i>	Solicitation of service providers	Solicitation of service providers	2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA	2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,500	32,625	150,727	37,682	37,682	37,682	37,682
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,500	32,625	150,727	37,682	37,682	37,682	37,682
<i>Wage Rec't:</i>	24,643	18,482	24,643	6,161	6,161	6,161	6,161
<i>Non Wage Rec't:</i>	77,808	58,356	72,967	18,242	18,242	18,242	18,242
<i>Domestic Dev't:</i>	148,799	111,599	227,038	56,760	56,760	56,760	56,760
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	251,250	188,437	324,648	81,162	81,162	81,162	81,162

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

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Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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.</i>	<i>59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.</i>	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.
Wage Rec't:	0	0	9,159	2,290	2,290	2,290	2,290
Non Wage Rec't:	10,367	7,775	10,367	2,592	2,592	2,592	2,592
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,367	7,775	19,526	4,882	4,882	4,882	4,882

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2021-10-15All reports shall be submitted a month after the close of a quarterAll reports shall be submitted a month after the close of a quarter</i>	2021-09-15All reports shall be submitted a month after the close of a quarter	2022-01-15All reports shall be submitted a month after the close of a quarter	2022-04-15All reports shall be submitted a month after the close of a quarter	2022-07-15All reports shall be submitted a month after the close of a quarter
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No. of Internal Department Audits

4Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.

1Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.

1Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.

1Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.

1Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.

Non Standard Outputs:

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.

Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authoritiesAudits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities

Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities

Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities

Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities

Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	0	0	9,159	2,290	2,290	2,290	2,290
<i>Non Wage Rec't:</i>	16,367	12,275	18,367	4,592	4,592	4,592	4,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	16,367	12,275	27,526	6,882	6,882	6,882	6,882

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>The department plans to participate in at least one radio talk show to create awareness on management and governance.</i>				
No of businesses inspected for compliance to the law			<i>the department shall Inspect businesses for compliance with trade</i>				
No of businesses issued with trade licenses			<i>900The department will make sure all businesses in the towns are issued with trading licences</i>	225The department will make sure 225 businesses in the towns are issued with trading licenses	225The department will make sure 225 businesses in the towns are issued with trading licenses	225The department will make sure 225 businesses in the towns are issued with trading licenses	225The department will make sure 225 businesses in the towns are issued with trading licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1. Meetings with general traders. 2. Market vendors sensitisation.</i>				

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Non Standard Outputs:		Radio awareness compaigns on management and governance of business. Trainings of different groups on book keeping, financial managent. Radio awareness compaigns on management and governance of business. Trainings of different groups on book keeping, financial managent.	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375	375

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Awareness creation through targeted radio talk shows.</i>	11 Awareness creation through targeted radio talk shows.	1 Awareness creation through targeted radio talk shows.	1 Awareness creation through targeted radio talk shows.	1 Awareness creation through targeted radio talk shows.
No of businesses assited in business registration process	<i>65Five businesses assisted with Business Registration advice.</i>	1717 businesses assisted with Business Registration advice.	1616 businesses assisted with Business Registration advice.	1516 businesses assisted with Business Registration advice.	1616 businesses assisted with Business Registration advice.
No. of enterprises linked to UNBS for product quality and standards	<i>20The department will identify small scale processors for UNBS quality certification.</i>	The department will identify 5 small scale processors for UNBS quality certification.	4The department will identify 5 small scale processors for UNBS quality certification.	5The department will identify 5 small scale processors for UNBS quality certification.	5The department will identify 5 small scale processors for UNBS quality certification.

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Non Standard Outputs:	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.	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,000	750	750	750	750

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			Annual Market information report disseminated				
No. of producers or producer groups linked to market internationally through UEPB			30Producer groups linked to market internationally1	7Producer groups linked to market internationally	7Producer groups linked to market internationally	7Producer groups linked to market internationally	8Producer groups linked to market internationally
Non Standard Outputs:	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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	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
Total For KeyOutput	1,500	1,125	2,000	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			9090 Cooperative groups supervised	25 Cooperative groups supervised	25 Cooperative groups supervised	20 Cooperative groups supervised	20 Cooperative groups supervised
No. of cooperative groups mobilised for registration			4040 Cooperative groups mobilized for registration	10 Cooperative groups mobilized for registration	10 Cooperative groups mobilized for registration	10 Cooperative groups mobilized for registration	10 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration			2525 cooperatives assisted to register				
Non Standard Outputs:	Mobilisation of Cooperatives.Super vision and support of existing cooperatives and mobilization of new cooperatives for registration.	Mobilization, training and registration of 15 cooperative societies.Mobilization, training and registration of 15 cooperative societies.	n/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			15identification of up to standard hospitality facilities.	3 identification of up to standard hospitality facilities.	4 identification of up to standard hospitality facilities.	4 identification of up to standard hospitality facilities.	4 identification of up to standard hospitality facilities.
No. and name of new tourism sites identified			5 new tourism sites identified				
No. of tourism promotion activities meanstreem in district development plans			88 tourism promotion activities mainstreamed in district development plans	22 tourism promotion activities mainstreamed	2 tourism promotion activities mainstreamed	2 tourism promotion activities mainstreamed	2 tourism promotion activities mainstreamed

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Non Standard Outputs:	Tourism promoted Identification of tourism sites, promotion of sites and development of sites.	<i>Identification, promotion and development of 1 tourism sites in the district. Encouraging both local, national and international tourists to explore these sites.</i>	<i>Identification of tourism sites, promotion of sites and development of sites.</i>	Identification of tourism sites, promotion of sites and development of sites.	Identification of tourism sites, promotion of sites and development of sites.	Identification of tourism sites, promotion of sites and development of sites.	Identification of tourism sites, promotion of sites and development of sites.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	528	396	2,960	740	740	740	740
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	528	396	2,960	740	740	740	740

Budget Output: 83 06Industrial Development Services

Non Standard Outputs:	Development of an industrial park Identification of land for the industrial park.	<i>Value addition support and advisory services to 5 producers.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,528	1,146	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,528	1,146	0	0	0	0	0

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Budget Output: 83 07Sector Capacity Development

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

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring and reportingMonitorin g of departmental activities and production of reports	<i>Quarterly monitoring of departmental activities and production of quarterly reports.Quarterly monitoring of departmental activities and production of quarterly reports.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	972	729	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	972	729	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,528	9,396	<i>14,460</i>	3,615	3,615	3,615	3,615	3,615
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	12,528	9,396	14,460	3,615	3,615	3,615	3,615	3,615

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N/A