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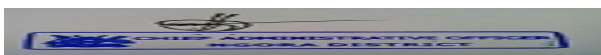
## Vote:603 Ngora District

## FY 2019/20

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### Foreword

Ngora District has come a long way in the implementation of Annual Work plans that are aimed at improving the livelihoods of the communities. In a bid to achieve the district's Mission and Vision; concerted efforts have been put together especially with the commitment of Council to achieve the set objectives in the DDP II. The overall focus of the 2019-20 budget and work plan is closure of existing infrastructure gaps and as well address the socio-economic transformation through LED approach; its against this background that the district embraces the Public Private Partnership concept. Despite the strides that the district has made towards achieving its objectives, it has been faced with numerous challenges notably, creation of new administrative units without funding to functionalize them, inadequate wage-bill to fill critical vacant posts, inadequate staffing accommodation for staff in health and education, dwindling Local Revenues sources to mention but a few. The resource envelope for FY 2019-20 is projected to amount to Uganda shillings 20, 933,039,000 which is comprised of Locally Raised Revenue, External Financing and Transfers from Central Government among others. These resources come a midst opportunities for Ngora district to improve delivery of extension services to the community, implementation YLP, UWEP, Microprojects, NUSAF 3, DDEG Extension Grant to improve livelihoods of people at community level; with vast opportunities such as these the community of Ngora District should be able to benefit from government and donor programs. The key priority interventions for the Budget of this FY is inclusiveness in socio-economic development, strengthening social accountability of oversight bodies for effective service delivery, increased and equal opportunities access of all people irrespective of age, gender and ability of people to social services for wealth creation and sustainable development, environmental protection and mitigation of effects of environmental degradation. All this is geared towards the achievement of the SDGS i.e. No poverty, zero hunger, good health, quality education, gender equality, clean water precisely to mention.



Mawejje Andrew-Chief Administrative Officer

**Vote:603 Ngora District**

**FY 2019/20**

**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 13 81 01 Operation of the Administration Department**

**Non Standard Outputs:**

Staff salaries paid, office operation costs met, staff appraised. Processing and payment of staff salaries, repair and maintenance of 2 vehicles, monitoring of sub-county implementation, meeting office operation costs, handling of legal matters, support supervision to the Lower Local Governments and performance appraisal.	<i>Staff salaries paid, office operation costs met, staff appraised. Staff salaries paid, office operation costs met, staff appraised.</i>	<i>Salaries paid, stationery &amp; fuel procured, Home to office paid, subscription for ULGA and CAOs association paid, vehicle maintained and serviced, Board of survey carried out, Rewards and Sanctions handled, Court issues handled, Air time for Officers paid, stationery &amp; fuel procured, Home to office paid, subscription for ULGA and CAOs association paid, Vehicle maintained and serviced, Air time for Officers paid, Board of survey carried out, Rewards and Sanctions handled, Court issues handled.</i>	Salaries paid, stationery, Airtime for communication, fuel procured, Home to office paid, subscription for ULGA and CAOs association paid, vehicle maintained and serviced, Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.	Salaries paid, stationery, Airtime for Communication, fuel procured, Home to office paid, subscription for ULGA and CAOs association paid, vehicle maintained and serviced, Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.	Salaries paid, stationery, Airtime for Communication, fuel procured, Home to office paid, subscription for ULGA and CAOs association paid, vehicle maintained and serviced, Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.	Salaries paid, stationery, Airtime for communication, fuel procured, Home to office paid, subscription for ULGA and CAOs association paid, vehicle maintained and serviced, Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.
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<b>Wage Rec't:</b>	198,181	148,635	<b>311,662</b>	77,915	77,915	77,915	77,915
<b>Non Wage Rec't:</b>	91,995	68,996	<b>100,934</b>	25,234	25,234	25,234	25,234
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>290,176</b>	<b>217,631</b>	<b>412,596</b>	<b>103,149</b>	<b>103,149</b>	<b>103,149</b>	<b>103,149</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

%age of LG establish posts filled

*Seek Authority for Clearance to recruit from Ministry of Public Service. Recruitment On Replacement. Recruitment Plan 2019/20*

%age of pensioners paid by 28th of every month

*life certificates verification done annually,Processing of Pension Files,Generating of Pension Interface files for payment, invoicing, invoice display.100%*

%age of staff appraised

*Staff appraised at 100% Performance agreements signed by Head Of Departments, Headteachers and Health In charges.Staff appraised and Performance Agreements signed 100%*

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

*Pay roll Data capture (24th-6th), pay roll analysis, calculation of pay as you earn and loan deductions,Generation of Interface files for payments by M.O.F to the District (603) invoicing, invoice display.100%*

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	12 monthly payrolls printed, 62% of vacant posts filled, data captured and processed on staff salaries, 4 quarterly reports prepared. Monthly payroll printing, filling of vacant staff positions to 62%, data capture and processing of staff salaries, preparation and submission of disciplinary reports to the MOPS, managing staff performance agreements and appraisals	<i>3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared. 3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared.</i>	<i>Pay change forms filled and submitted, Home to Office paid, facilitation for pension &amp; salary management made, Human Resources issues handled. Pay change form filled and submitted, Home to Office paid, facilitation pension &amp; salary management made, human resources issues handled.</i>	Pay change forms filled and submitted, Home to Office paid, facilitation for pension & Gratuity; salary management made.	Pay change forms filled and submitted, Home to Office paid, facilitation for pension & Gratuity, salary management made.	Pay change forms filled and submitted, Home to Office paid, facilitation for pension & Pay change forms filled and submitted, Home to Office paid, facilitation for pension & Gratuity salary management made.	Pay change forms filled and submitted, Home to Office paid, facilitation for pension & Gratuity salary management made.	Pay change forms filled and submitted, Home to Office paid, facilitation for pension & Gratuity salary management made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,825	5,119	10,825	2,706	2,706	2,706	2,706	2,706
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,825</b>	<b>5,119</b>	<b>10,825</b>	<b>2,706</b>	<b>2,706</b>	<b>2,706</b>	<b>2,706</b>	<b>2,706</b>

**Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

*District Technical Committee Approval, District Executive Council approval and Council approval. Yes*

**Vote:603 Ngora District**

**FY 2019/20**

No. (and type) of capacity building sessions undertaken

*Procurement of service providers, needs assessments carried out, Staff appraised  
 .Induction of new staff,retreats,Career Development, Discretionary, (Workshop,Seminars), Training Committee Activities, Rewards and Sanctions Committee Activities*

**Non Standard Outputs:**

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

<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	47,952	11,988	11,988	11,988	11,988
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,952</b>	<b>11,988</b>	<b>11,988</b>	<b>11,988</b>	<b>11,988</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	4 Sub-county programs supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted. Conducting, mentoring and support supervision for Lower Local Governments, filling of staff performance appraisal forms.	<i>1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted. 1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.</i>	<i>Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled, Monitoring of government projects done in relationship to the policy.. Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled, Monitoring of government projects done in relationship to the policy.</i>	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	7,081	1,770	1,770	1,770	1,770
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>7,081</b>	<b>1,770</b>	<b>1,770</b>	<b>1,770</b>	<b>1,770</b>

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

<b>Non Standard Outputs:</b>	5 Public Holidays celebrated and information shared Celebration of 5 Public Holidays	<i>Public days celebrations facilitated I.e Independence, AIDS day, Liberation, Women and Labour. Public days celebrations facilitated i.e independence, AIDs day, liberation , Women and Labour.</i>	Public days celebration independence day.	Public days celebration AIDS day.	Public days celebration Liberation & Women day.	Public days celebration Labour day.
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

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*Output: 13 81 06Office Support services*

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**FY 2019/20**

**Non Standard Outputs:**

Groups trained, Community Facilitators paid salaries, NUSAF 3 projects generated in 5 watersheds Training of NUSAF generated grps, payment of contract salaries for Community facilitators, meeting of office operation costs for NUSAF 3 activities and allocation of sub-project funds.

*Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, 1 filing cabinet procured. Approval and endorsement of sub projects done at sub county and District level. Monthly allowances for community facilitators paid, projects monitored, technical support to CIGs done, training on CIGs on various aspects done, vehicle maintained and serviced, projects generated, funded and supervised, 1 filing cabinet procured. Approval and endorsement of sub projects done at sub county and District level.*

Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication, Procurement of the filing cabinet, training of funded sub project committees, Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted .

Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication, Procurement of the filing cabine, training of funded sub project committees, Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted .

Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, supervised, Airtime for communication, Procurement of the filing cabinet, training of funded sub project committees, Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted.

Monthly allowances for Community Facilitators paid, projects monitored, technical support to CIGs done, training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication, Procurement of the filing cabinet, training of funded sub project committees, Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	991,104	743,325	<b>991,104</b>	247,776	247,776	247,776	247,776
<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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**FY 2019/20**

<b>Total For KeyOutput</b>	<b>991,104</b>	<b>743,325</b>	<b>991,104</b>	<b>247,776</b>	<b>247,776</b>	<b>247,776</b>	<b>247,776</b>
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**Output: 13 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>							
Pensions and Gratuity paid to the retired personnelPayment of Gratuity and Pensions to the retired beneficiaries, Pensions files submitted to MoPS			<i><b>Pension and gratuity paid for the staff who will be retiring, salary arrears for staff who missed salaries in the previous F/Y pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS.Payment of pension and salary arrears.</b></i>	Pension and Gratuity paid for the staff who will be retiring,pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS,Payment of pension and salary arrears.	Pension and Gratuity paid for the staff who will be retiring,pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS,Payment of pension and salary arrears.	Pension and Gratuity paid for the staff who will be retiring,pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS,Payment of pension and salary arrears.	Pension and Gratuity paid for the staff who will be retiring,pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS,Payment of pension and salary arrears.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	675,216	506,411	<b>1,084,399</b>	271,100	271,100	271,100	271,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>675,216</b>	<b>506,411</b>	<b>1,084,399</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Stationery procured and office running costs met	Stationery procured and office running costs met	Stationery procured and office running costs met	Stationery procured and office running costs met.	Stationery procured and office running costs met.	Stationery procured and office running costs met.	Stationery procured and office running costs met.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>2,100</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>

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

<b>Non Standard Outputs:</b>	Vital information collected. Collecting vital information regarding records from the LLGs and relevant authorities.	Vital information collected. Vital information collected.	Vital information collected regarding record from LLGs and relevant authorities. Vital information collected regarding record from LLGs and relevant authorities.	Vital information collected regarding record from LLGs and relevant authorities.	Vital information collected regarding record from LLGs and relevant authorities.	Vital information collected regarding record from LLGs and relevant authorities.	Vital information collected regarding record from LLGs and relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 81 13 Procurement Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Procurement advert made, office operation costs metPreparation of Procurement advert, meeting office operation costs and facilitation of Contracts Committee meetings

*Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries, Evaluation of projects done by the evaluation committee.Preparation of procurement bidding Advert and run, Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries, Evaluation of projects done by the evaluation committee..*

Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.

Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.

Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.

Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,156	9,867	14,900	3,725	3,725	3,725	3,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,156</b>	<b>9,867</b>	<b>14,900</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	One (1) Council Van of 38 seater capacity, Toyota brand procured at the district headquarters.Procurement of a Council Van, completion of gardens and Capacity Building	<i>NoneNone</i>	<i>Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lightsLoan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights</i>	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights
<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>	91,602	68,701	71,928	17,982	17,982	17,982	17,982
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,602</b>	<b>68,701</b>	<b>71,928</b>	<b>17,982</b>	<b>17,982</b>	<b>17,982</b>	<b>17,982</b>
<i>Wage Rec't:</i>	198,181	148,635	311,662	77,915	77,915	77,915	77,915
<i>Non Wage Rec't:</i>	1,791,196	1,343,393	2,219,844	554,961	554,961	554,961	554,961
<i>Domestic Dev't:</i>	91,602	68,701	119,879	29,970	29,970	29,970	29,970
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,080,979</b>	<b>1,560,729</b>	<b>2,651,385</b>	<b>662,846</b>	<b>662,846</b>	<b>662,846</b>	<b>662,846</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

<b>Non Standard Outputs:</b>	Cash releases for four quarters collected from MoFPED. Salaries for twelve months for the Finance Staff paid, Quarterly releases of Central Government Transfers, Donor funds and Local revenue Warranted, IFMS recurrent costs met, Accountability for quarterly releases submitted. Home to office allowance paid for 9 Staff in the department for 12 months, Airtime for CFO,F.O, Senior Accountant and Accountant procured, Office operations costs met.Quarterly releases of Central Government Transfers,Donor funds and local revenue warranted	<i>Warranting of quarterly; central Government releases and local revenue ,Staff Salaries for three month for the finance staff paid ,IFMS recurrent costs for the quarter met, .office operation costs met.Warranting of quarterly; central Government releases and local revenue ,Staff Salaries for three month for the finance staff paid ,IFMS recurrent costs for the quarter met, .office operation costs met.</i>	N/AN/A	N/A	N/A	N/A	N/A
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**FY 2019/20**

	..Cash release for 4 quarters collected from MOFPED,Staff Salaries for twelve month for the finance staff paid ,IFMS recurrent costs met monthly, Accountability for quarterly releases submitted, Home to office allowance paid to 10 staff in department for 12 months, airtime procured for CFO, FO,SAA, and accountant., office operation costs met.							
<b>Wage Rec't:</b>	121,141	90,856	<b>105,232</b>	26,308	26,308	26,308	26,308	26,308
<b>Non Wage Rec't:</b>	75,000	56,250	<b>107,218</b>	26,805	26,805	26,805	26,805	26,805
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,141</b>	<b>147,105</b>	<b>212,450</b>	<b>53,113</b>	<b>53,113</b>	<b>53,113</b>	<b>53,113</b>	<b>53,113</b>

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

Value of Hotel Tax Collected	N/AN/A							
Value of LG service tax collection	<b>97000000</b> Analysis of the payroll to determine LST calculation. Registration on new LST tax payers.Transfer of 65% of LST to the four Lower local government s share carried out.	Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q1.	Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q2.	Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q3	Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q4.			

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**FY 2019/20**

**Non Standard Outputs:**

Market Survey of 5 district gazetted markets carried out by the DEC and Finance Committee at least in two different seasons of the year. Local revenue mobilized from four lower local governments on monthly basis, Radio talk shows conducted in the first three months to create awareness to the public. Local revenue mobilized& from four lower local governments on monthly basis, Market survey of 5district gazetted markets carried out by DEC and finance committee at least in two different seasons of the year., Radio talk shows conducted in the first 3 months to create awareness to the public.	<i>Market survey of 4 district gazetted markets carried out by DEC and finance committee in the quarterly Local revenue mobilized the four lower local governments on quarterly basis,Local revenue mobilized in the four lower local governments on quarterly basis,Radio talk shows conducted</i>	N/A/N/A	Local revenue mobilized in the four lower local governments on monthly and quarterly basis. Market Survey of 5 district gazetted markets carried out by DEC and finance committee in the quarter,	Local revenue mobilized in the four lower local governments on monthly and quarterly basis.	Local revenue mobilized in the four lower local governments on monthly and quarterly basis.	Local revenue mobilized in the four lower local governments on monthly and quarterly basis. Market Survey of 5 district gazetted markets carried out by DEC and finance committee in the quarter,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,113	12,085	19,200	4,800	4,800	4,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,113</b>	<b>12,085</b>	<b>19,200</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

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



**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Under budgeting, PBS (Performance Based system) report prepared quarterly, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis. Budget conference Shall be facilitated. Work plans and budgets prepared, PBS quarterly report prepared, Budget conference conducted.	<i>Work plans and budgets prepared, PBS Quarterly report prepared, Budget conference Shall be facilitated, Work plans and budgets prepared, PBS Quarterly report prepared,</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,625</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured monthly,travel expenses met (routine), Fuel and lubricants procured.Internal and external audit queries responded to quarterly and annually respectively, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for routine office running, airtime for communication procured monthly,travel expenses met (routine) Fuel and lubricants procured on a monthly basis.

*Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for -routine office running costs met, airtime for communication procured quarterly.Internal audit queries responded to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured quarterly.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:603 Ngora District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<p><i>2019-08-15 Payment of fuel and per diem, preparation of journals and ledgers, preparation Annual financial statements and attachments. Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments submitted to OAG.</i></p>	Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments submitted to OAG.	Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments	Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments	Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments
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**Vote:603 Ngora District**

**FY 2019/20**

Non Standard Outputs:	Books of accounts procured, bi-annual financial statements produced and submitted to accountant general, monthly and quarterly financial statements prepared and presented to council. Annual financial statements prepared and submitted to Auditor general. Bi-annual(Semi-annual) financial statements produced and submitted to Accountant General, monthly and quarterly financial statement produced and presented to council, Annual financial statements prepared and submitted to Auditor general.	<i>Books of accounts procured, , monthly and quarterly financial statements prepared and presented to council. Office running costs met, stationery, monitoring and support supervision to LLGs on Financial management.</i>	N/A/N/A	Work plans and budgets prepared, PBS quarterly report prepared, Budget conference conducted	, PBS (Performance Based system) report prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.	, PBS (Performance Based system) report prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.	, PBS (Performance Based system) report prepared,, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,051	3,788	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,051</b>	<b>3,788</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**Output: 14 81 06 Integrated Financial Management System**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

	Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator,stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers for IFMS.Integrated Financial Management System(IFMS) recurrent costs met monthly, that is electricity paid for, fuel for the generator,procured, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers on a monthly basis.	<i>Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator,stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator,stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.</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. Skills developed. Payment of fuel and perdiem for the travels,procurement of systems stationery, service of the generator,air conditioner, computers and systems printers. Hands on tranings on IFMS module.</i>	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:603 Ngora District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	121,141	90,856	<b>105,232</b>	26,308	26,308	26,308	26,308
<i>Non Wage Rec't:</i>	143,665	107,748	<b>180,418</b>	45,105	45,105	45,105	45,105
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>264,806</b>	<b>198,604</b>	<b>285,650</b>	<b>71,413</b>	<b>71,413</b>	<b>71,413</b>	<b>71,413</b>

# Vote:603 Ngora District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 OILG Council Adminstration services*

**Non Standard Outputs:**

Projects monitored monthly and reports produced, 6 Council meetings conducted and 6 sets of minutes produced, minutes Quarterly reports produced and submitted to relevant organs, Office cleanliness maintained,132 LCIs and 65 LCIIIs ex-gratia paid,4 staff Transport paid for 12 months,Stationery for production of reports procured.Payment made to interest group celebrations and payment of business committee Monitoring of projects Council meetings Speaker office facilitated Stationery for office day to day running.	<i>Project Monitoring,1 council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time, Monthly councillors allowance paidProject Monitoring,1 council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time, Monthly councillors allowance paid</i>	<i>At least 6 council minutes produced,1st quarterly report prepared and submitted to relevant organs,projects monitored and reports produced, subscription to ULGA made, Office running costs metHolding council meetings, preparing quarterly reports and ensuring they are submitted to relevant organs, monitoring of projects, facilitation of speakers office ,payment of transport allowance for the staff,cleaning and sanitation office is maintained, payment of allowances for the 3 interest groups</i>	At least 1 Council meeting held and 1 set of minutes produced,1 standing committee meeting held and equally 1 set of minutes produced 1st quarterly report prepared; and submitted to relevant organs,project monitored and reports produced, procurement of small of office equipment	At least 2 Council meeting are held and 2 sets of minutes produced, 2 standing committee meetings held and equally 1 set of minutes produced 2nd quarterly report prepared and submitted to relevant organs,project monitored and reports produced, procurement of small of office equipment	At least 1 Council meeting are held and 1 sets of minutes produced, 1 standing committee meeting held and equally 1 sets of minutes produced 3rd quarterly report prepared and submitted to relevant organs,project monitored and reports produced, procurement of small of office equipment	At least 2 Council meetings are held and 2 sets of minutes produced, 2 standing committee meetings held and equally 2 sets of minutes produced 4th quarterly report prepared and submitted to relevant organs,project monitored and reports produced, procurement of small of office equipment
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**Vote:603 Ngora District**

**FY 2019/20**

	Transport allowance for staff paid. Cleaning and Sanitation of office maintained. payment of ex-gratia for LC1s and LIIs, 6 Business committee meetings .Allowances for the 3 interest group representatives during celebrations		<i>representatives during celebrations , stationery for the office of is procured, meeting of office costs ,</i>					
<b>Wage Rec't:</b>	162,196	121,647	<b>130,117</b>	32,529	32,529	32,529	32,529	
<b>Non Wage Rec't:</b>	156,367	117,275	<b>173,835</b>	43,459	43,459	43,459	43,459	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>318,562</b>	<b>238,921</b>	<b>303,952</b>	<b>75,988</b>	<b>75,988</b>	<b>75,988</b>	<b>75,988</b>	

**Output: 13 82 02LG procurement management services**

**Non Standard Outputs:**

	4 contracts committee meetings,4 Reports submitted to the Authority and relevant ministries.list of pre-qualified service providers for 2018/19Contracts Committee meetings held,Reports submitted	<i>1 contracts committee meeting,1 report submitted to Authority,List of pre-qualified list produced for F/Y 2018/2019,1 contracts committee meeting,1 report submitted to Authority. Award of contracts</i>	<i>contracts committee meetings held Production of minutes on quarterly basis contracts committee meeting are held Minutes of the meeting are produced quarterly</i>	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	Contracts committee meetings and minutes produced and Other office running costs met.	Contracts committee meetings and minutes produced and Other office running costs met.	Contracts committee meetings and minutes produced and Other office running costs met.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	<b>4,388</b>	1,097	1,097	1,097	1,097
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



**Vote:603 Ngora District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,388</b>	<b>1,097</b>	<b>1,097</b>	<b>1,097</b>	<b>1,097</b>
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**Output: 13 82 03LG staff recruitment services**

**Non Standard Outputs:**

4 District Service Commission meetings held,1 Advertisement ran,1 annual District Service Subscription made,Stationery procured for day today running of Office i.e Production of reports and during interviews. Welfare during meetings and working days for the Staff. Office Cleanliness and Sanitation Maintained.3 reports submitted to Public Service Commission and other line Commissions. Electricity bills paid, office communication facilitated, Computer maintained in good condition.District service commission meeting held,Advertising of Vacancies, District Service Commission subscription,Welfare,Workshops Seminars and Consultations,Submission of Reports	<i>1 District Service commission meeting held,Annual District Service Subscription paid,Stationery procured1 District Service commission meeting held,Stationery procured</i>	<i>Advertisement and recruitment of staff Allowances of DSC members are paid Welfare provided Travel inland is paid and other office operating costs metRecruitment of staff Payment of Allowances to members of the District Service Commission Provision of welfare payment of travels and other office operating costs met.</i>	Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly	Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly	Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly
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**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	4 Committee meetings held. 4 reports produced and Submitted to relevant Ministries.Public Accountability Committee meeting held,Reports produced and Submitted.	<i>1 meeting held and 1 report submitted to relevant ministries1 meeting held and 1 report submitted to relevant ministries</i>	<i>PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for ActionPAC meetings are held Reports are submitted to relevant authorities. Submission of reports to the Ministry of Finance Follow up on Action taken on treasury</i>	PAC meetings held LGPAC reports prepared and submitted to relevant authorities	PAC meetings held LGPAC reports prepared and submitted to relevant authorities	PAC meetings held LGPAC reports prepared and submitted to relevant authorities	PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for Action
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,326	4,744	5,073	1,268	1,268	1,268	1,268
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,326</b>	<b>4,744</b>	<b>5,073</b>	<b>1,268</b>	<b>1,268</b>	<b>1,268</b>	<b>1,268</b>

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

<b>Non Standard Outputs:</b>	Monitoring Reports produced,vehicle maintained in good running condition,payment of vehicle service debt for F/y 2017/2018.Projects monitored, Vehicle maintained,Telcom munication	<i>Projects monitored,Vehicle maintainedProject s monitored,Vehicle maintained</i>	<i>Projects Monitored Fuel for the Chairperson is provided Travel inland costs are paid vehicle maintenance purchase of Airtime monitoring of Developmental projects Fuel provided payment of travel Inland Costs Maintenance of vehicle air time purchased</i>	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

**Vote:603 Ngora District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	26,500	19,875	<b>68,020</b>	17,005	17,005	17,005	17,005
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,500</b>	<b>19,875</b>	<b>68,020</b>	<b>17,005</b>	<b>17,005</b>	<b>17,005</b>	<b>17,005</b>

**Output: 13 82 07Standing Committees Services**

<b>Non Standard Outputs:</b>	6 standing Committee meeting conducted and minutes produced.Standing Committee meetings conducted.	<i>1 standing committee meeting and minutes produced1 standing committee meeting and minutes produced</i>	<i>6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committeeHolding of council meetings Production of minutes Insurance of payment of councilors allowances .</i>	1 Standing Committee meeting held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 1 set of minutes produced and Allowances paid to members of the Standing Committee.	2 Standing Committee meetings held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 2 sets of minutes produced and Allowances paid to members of the Standing Committee.	1 Standing Committee meeting held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 1 set of minutes produced and Allowances paid to members of the Standing Committee.	2 Standing Committee meetings held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 2 sets of minutes produced and Allowances paid to members of the Standing Committee.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	26,196	19,647	<b>32,000</b>	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,196</b>	<b>19,647</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<i>Wage Rec't:</i>	162,196	121,647	<b>130,117</b>	32,529	32,529	32,529	32,529
<i>Non Wage Rec't:</i>	238,823	179,117	<b>301,498</b>	75,374	75,374	75,374	75,374
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>401,019</b>	<b>300,763</b>	<b>431,615</b>	<b>107,904</b>	<b>107,904</b>	<b>107,904</b>	<b>107,904</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 4 Production and Marketing**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Lower Local Services**

*Output: 01 81 5ILLG Extension Services (LLS)*

<b>Non Standard Outputs:</b>	Extension services implemented, farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered disease and pest surveillance, farmer registration and data collected, farmers trained in agro practices,	<i>Extension services implemented, farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered. Extension services implemented, farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	133,643	100,232	0	0	0	0	0
<i>Domestic Dev't:</i>	15,403	11,552	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>149,046</b>	<b>111,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 01 82 03 Livestock Vaccination and Treatment**

<b>Non Standard Outputs:</b>	<p>This money is planned for the following output.</p> <p>1 Re-stocking exercise conducted, Quarterly routine disease surveillance and monitoring carried out, data collection &amp; farmer registration undertaken for both men &amp; women</p> <p>Re-stocking activities in all the sub-counties for the youth,men and women together with people with disabilities , routine disease surveillance and monitoring, Data collection and registration of farmers, comprehensive farmers training in modern practices of animal husbandry geared towards modernization of agriculture.</p>	<p><i>Routine disease surveillance and monitoring conducted, carried out, data collection &amp; farmer registration,cattle market supervision and monitoring conducted Routine disease surveillance and monitoring conducted, carried out, data collection &amp; farmer registration,cattle market supervision and monitoring conducted</i></p>	<p><i>training of meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle marketstrained meat handlers on meat hygiene,up-scaled the uptake of artificial insemination by livestock farmers,conducted disease surveillance, conducted pest and disease control and management, supervision and regulating of cattle markets</i></p>	<p>training of 14 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</p>	<p>training of 14 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</p>	<p>training of 14 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</p>	<p>training of 14 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</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,969	17,977	22,457	5,614	5,614	5,614	5,614
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,969</b>	<b>17,977</b>	<b>22,457</b>	<b>5,614</b>	<b>5,614</b>	<b>5,614</b>	<b>5,614</b>

**Output: 01 82 04 Fisheries regulation**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

General supervision and monitoring of the water bodies conducted, Conducted advisory visits to fish farmers enforcement of legal fishing practices in all the water bodies in the district, conduct farmers training in best practices of fish farming, conduct farmers tour exchange activities to other farmers involved in fish farming.	<i>General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male</i>	<i>General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male</i>	<i>Cages,fish feed mixer, out boat engine, pond seine net,fingerlings and life jackets procured, lakes monitored,inspected,and surveyed, fish boats and gears registered, regulatory activities conducted, fish men and fish mongers trained.Procurement of cages,fish feed mixer, out boat engine,pond seine net and life jackets,Inspection, monitoring and surveillance of lakes.registration of fish boats and fishing gears, regulation of fishing activities in the lakes and other water bodies, training of fisher men and fish mongers on best fishing practices.</i>	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears , procurement of fish feed mixer,engine boat,fingerlings and life jackets	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears ,	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,203	3,902	3,188	797	797	797	797
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,203</b>	<b>3,902</b>	<b>3,188</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>797</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

<p>These money will be used to implement the following outputs V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities conducted Data collection and registration of farmers, conducting farm tour exchange visits and field days, supervision of and monitoring of agricultural extension activities by the technical staffs, conducting routine pest and disease surveillance and comprehensive farmer training</p>	<p><i>V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.</i></p>	<p><i>trained farmers on modern agriculture,established more plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.training of farmers on modern agriculture,establishing more plant clinics,establishing mini irrigation scheme, conducting pests and disease surveillance, training of farmers on the use of pesticide,implementing of OWC activities.</i></p>	<p>training of 20 farmers on modern agriculture,established more 15 plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.</p>	<p>training of 20 farmers on modern agriculture,established more 15 plant clinics, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.</p>	<p>training of 20 farmers on modern agriculture,established more 15 plant clinics, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.</p>	<p>training of 20 farmers on modern agriculture,established more 15 plant clinics, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,215	29,411	37,339	9,335	9,335	9,335
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,215</b>	<b>29,411</b>	<b>37,339</b>	<b>9,335</b>	<b>9,335</b>	<b>9,335</b>

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



**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

conducted entomological related activities. Tsetse fly control and management, training of farmers in the management of tsetse fly control, conducting surveillance of tsetse fly population in the tsetse fly belts across all sub-counties especially in high cattle densely populated sub-counties	<i>Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties .Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties.</i>	<i>Tsetse fly traps,venom extracting machine KTV beehives, honey pressing machine, packaging equipment procured, tsetse traps installed, apiary farmers trained, Agro-chemicals regulated, beehives mounted.Procurement of tsetse fly traps, venom extracting machine,KTV beehives, honey pressing machine and honey packaging equipment.installation tsetse fly traps and mounting beehive of apiary farmers on basic apiculture practices. regulation of Agrochemical application on flowering plants.</i>	installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.	installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.	installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.	installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,502	1,876	1,734	433	433	433
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,502</b>	<b>1,876</b>	<b>1,734</b>	<b>433</b>	<b>433</b>	<b>433</b>

**Output: 01 82 08Sector Capacity Development**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Office operations conducted, supervision of L.L.G staff conducted, General staff meetings conducted. Extension services provided to the farmers, general staff salaries paid.monitoring and evaluation done.office operation activities done, Supervision of L.L.G staffs, General staff meetings and refreshments provided, farmers training in basic agro-nomic activities, general staff salaries paid, monitoring and evaluation conducted

*Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.*

<i>Wage Rec't:</i>	617,029	462,771	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,405	51,304	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>685,434</b>	<b>514,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>office operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid,office operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid</i>	procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained	procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained	procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained	procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained
<i>Wage Rec't:</i>	0	0	<b>617,029</b>	154,257	154,257	154,257	154,257
<i>Non Wage Rec't:</i>	0	0	<b>182,613</b>	45,653	45,653	45,653	45,653
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>799,642</b>	<b>199,911</b>	<b>199,911</b>	<b>199,911</b>	<b>199,911</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured 2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured	<b>Established demonstration sites in every parish across the district.Establishing of demonstration sites in every parish across the district.</b>	Establishing of 71 demonstration sites in all the sub counties at parish levels	Establishing of 71 demonstration sites in all the sub counties at parish levels	Establishing of 71 demonstration sites in all the sub counties at parish levels	Establishing of 71 demonstration sites in all the sub counties at parish levels
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	41,727	31,295	57,312	14,328	14,328	14,328
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,727</b>	<b>31,295</b>	<b>57,312</b>	<b>14,328</b>	<b>14,328</b>	<b>14,328</b>

**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 01 83 02Enterprise Development Services**

<b>Non Standard Outputs:</b>	Improved Local economic development through identification of profitable development enterprises in the district. Train the business community on enterprises development. Promote and register local producers.	<b>Improved LED through identification of profitable enterprises in the district, taking into consideration all special interest groupsImproved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups</b>	<b>Farmers trained on business to business,buy Uganda Build Uganda promoted,SACCOs formed and registeredTraining of entrepreneurs on business to business issues, Promotion of Buy Uganda Build Uganda among business communities and consumers, formation and registration of SACCOs.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 03Market Linkage Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Well established and operational market linkages. Mobilizing and training business community on marketing and Market research. Establishing market data base for the business community.

Facilitating the establishment of marketing network.

*Well established and operational market linkages. Well established and operational market linkages.*

*Markets identified, farmers linked to markets, markets sustained, farmers trained on marketing. Identification of available markets for farmers produce, linking farmers to the identified markets for their produce, training of farmers on aspects of marketing their produce and value addition to the same, sustaining the identified markets through maintenance of quality and quantity of produce.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,235	2,427	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,235</b>	<b>2,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>		<i>Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.</i>	<i>Farmers mobilized into cooperatives,Farmers trained on cooperative formation,cooperatives formed, cooperatives sustained.mobilization of farmers into cooperative societies,training of farmers in cooperative formation,formation of cooperative societies and training of farmers on the sustainability of cooperative societies.</i>					
	Increased number of operational cooperatives across the district.							
	Mobilization and sensitization of communities on the benefits of cooperative.							
	Training of farmer associations on the establishment and registration of cooperatives.							
	Training of cooperative members on operation and financial management.							
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	3,396	2,547	0	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,396</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Wage Rec't:</b>	617,029	462,771	617,029	154,257	154,257	154,257	154,257
	<b>Non Wage Rec't:</b>	281,568	211,175	247,331	61,833	61,833	61,833	61,833
	<b>Domestic Dev't:</b>	57,130	42,847	57,312	14,328	14,328	14,328	14,328
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>955,726</b>	<b>716,794</b>	<b>921,672</b>	<b>230,418</b>	<b>230,418</b>	<b>230,418</b>	<b>230,418</b>

# Vote:603 Ngora District

# FY 2019/20

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Lower Local Services**

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

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

<p><b>90Conducting Health Education talks to clients, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of mothers with complicationsConducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.</b></p>	<p>23Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.</p>	<p>23Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.</p>	<p>23Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.</p>	<p>23Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.</p>
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**Vote:603 Ngora District**

**FY 2019/20**

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

*300Conducting Health Education talks to clients, Conducting community sensitization on immunization, Providing emergency deliveries to mothers, Providing postnatal care Conducting immunization services, Conducting outreach activities 100% of targeted children from the catchment population receive DPT3 at St. Anthony*

75100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter

75100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter

75100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter

75100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter

Number of inpatients that visited the NGO Basic health facilities

*700Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients. With a lot of preventive services provided and being a health Centre II, we expect >700 inpatients at the facility.*

175With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.

175With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.

175With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.

175With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.

**Vote:603 Ngora District**

**FY 2019/20**

Number of outpatients that visited the NGO  
Basic health facilities

*5750 Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, youth friendly services, referral of patients/clients. By end of F/Y 2019-2020, 5,750 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 in OPD, Laboratory, Antenatal, maternity and youth friendly corners.*

1438 By end of Q1, 1438 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 in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

1438 By end of Q2, 1438 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 in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

1438 By end of Q3, 1438 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 in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

1438 By end of Q4, 1438 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 in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

2020 patients seen, 135 patients admitted, 40 pregnant mothers delivered, 180 children able to receive DPT 3 at St. Anthony Health Center II. Routine monitoring and supervision of health services delivery system, health workers able to diagnose and investigate, manage and follow up patients, midwives able to conduct clean and safe deliveries, health workers and VHTs carrying out static and outreach immunization services.	<i>2020 patients seen, 135 patients admitted, 40 pregnant mothers delivered, 180 children able to receive DPT 3 at St. Anthony Health Center II. 505 patients seen, 34 pregnant mothers delivered, 45 children receive DPT 3.</i>	<i>Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients. Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek for health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, conducting immunization activities, referral of patients/clients.</i>	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,518	2,638	4,251	1,063	1,063	1,063

**Vote:603 Ngora District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,518</b>	<b>2,638</b>	<b>4,251</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>

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

<p>% age of approved posts filled with qualified health workers</p>	<p><b>199Mobilizing Health Resources for service delivery.</b>  <b>Identifying manpower needs like training, Promotions of staff, Deployment of staff conducting periodic assessment of health staff 74% of approved posts filled with qualified health workers. Plan is to have atleast 85% of approved posts from health office and health facilities filled</b></p>	<p>19974% of approved posts filled with qualified health workers.</p>	<p>19974% of approved posts filled with qualified health workers.</p>	<p>19974% of approved posts filled with qualified health workers.</p>	<p>19974% of approved posts filled with qualified health workers.</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p><b>149Training of VHTs Conducting performance review meetings with VHTs Conducting community dialogue meetings To have atleast 90% of villages with functional VHTs</b></p>	<p>149To have atleast 90% of villages with functional VHTs</p>	<p>149To have atleast 90% of villages with functional VHTs</p>	<p>149To have atleast 90% of villages with functional VHTs</p>	<p>149To have atleast 90% of villages with functional VHTs</p>

**Vote:603 Ngora District**

**FY 2019/20**

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

*7690Conducting Health Education talks to clients in the 10 Health facilities, conducting Antenatal care services to pregnant mothers and their partners, Providing scanning services to the pregnant mothers, Carrying out c/section in 2 health facilities, provision of other maternal and child health services.7690 deliveries will be conducted in the Govt. health facilities*

19231923, deliveries will be conducted in the Govt. health facilities in this Quarter

19231923, deliveries will be conducted in the Govt. health facilities in this Quarter

19231923, deliveries will be conducted in the Govt. health facilities in this Quarter

19231923, deliveries will be conducted in the Govt. health facilities in this Quarter

**Vote:603 Ngora District**

**FY 2019/20**

No of children immunized with Pentavalent vaccine

**6173***Conducting Health Education talks to clients, Conducting community sensitization on immunization, Providing emergency deliveries to mothers, Providing postnatal care services Conducting immunization services, Conducting outreach activities***To have 100% of the targeted children (6173) under 1 year old immunized with DPT3**

1543To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.

1543To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.

1543To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.

1543To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.

No of trained health related training sessions held.

**48***Conducting support supervision to identify training needs Conducting CMEs Carrying out mentorships and coaching 4 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement*

1212 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

1212 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

1212 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

1212 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement

**Vote:603 Ngora District**

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.

*42000 Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, and referral of patients to a higher level About 42,000 inpatients will visit the 10 Govt. Health facilities*

10500 About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.

10500 About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.

10500 About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.

10500 About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.

**Vote:603 Ngora District**

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

***140000*****Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services.****By end of F/Y 2019-2020, 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.**

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

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

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

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



**Vote:603 Ngora District**

**FY 2019/20**

Number of trained health workers in health centers

<p><i>131 Conducting support supervision to identify training needs</i>  <i>Conducting CMEs</i>  <i>Carrying out mentorships and coaching</i>  <i>131 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)</i></p>	<p>3333 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)</p>	<p>3333 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)</p>	<p>3333 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)</p>	<p>3333 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)</p>
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**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

<p>10 Health Facilities conduct outreach activities on monthly basis 4 Quarterly review meetings will be held 4 Support supervision and Monitoring activities will be conducted 12 CMEs conducted by 10 Health Facilities 12 Follow up visits will be made 4 contact tracing visits conducted Improved monthly payment of electricity and water bills Purchase of office equipment and stationery, Performance review meetings, conducting outreach activities, Conducting support supervision and monitoring, conduct HUMC meetings, Conduct CMEs, follow up of lost to follow clients, conduct TB contact tracing, payment of utility bills</p>	<p><b>10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made. 10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made.</b></p>	<p><b>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 Health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services. Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services.</b></p>	<p>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreaches</p>	<p>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach</p>	<p>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach</p>	<p>Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach</p>
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**Vote:603 Ngora District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,869	64,401	113,722	28,430	28,430	28,430	28,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	164,160	123,915	670,330	167,583	167,583	167,583	167,583
<b>Total For KeyOutput</b>	<b>250,029</b>	<b>188,317</b>	<b>784,052</b>	<b>196,013</b>	<b>196,013</b>	<b>196,013</b>	<b>196,013</b>

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

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

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

*660Conducting Health Education talks to clients in the NGO hospital, conducting Antenatal care services to pregnant mothers and their partners, Providing scanning services to the pregnant mothers, Carrying out c/section, provision of other maternal and child health services and management of complications660 deliveries will be conducted in the NGO. Hospital*

165165 deliveries will be conducted in the NGO. Hospital this Quarter.

165165 deliveries will be conducted in the NGO. Hospital this Quarter.

165165 deliveries will be conducted in the NGO. Hospital this Quarter.

165165 deliveries will be conducted in the NGO. Hospital this Quarter.

**Vote:603 Ngora District**

**FY 2019/20**

Number of inpatients that visited the NGO hospital facility

*3192 Conducting Health Education talks to clients in the hospital, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, and provision of specialized services. About 3192 inpatients will visit the 1 NGO hospital facility*

798 About 798 inpatients will visit the 1 NGO hospital facility in a Quarter

798 About 798 inpatients will visit the 1 NGO hospital facility in a Quarter

798 About 798 inpatients will visit the 1 NGO hospital facility in a Quarter

798 About 798 inpatients will visit the 1 NGO hospital facility in a Quarter

**Vote:603 Ngora District**

**FY 2019/20**

Number of outpatients that visited the NGO hospital facility

**8352***Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services***By end of F/Y 2019-2020, at least 8,352 patients (clients) should have visited outpatients in the hospital. 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.**

2088By end of Q1 at least 2,088 patients (clients) should have visited outpatients in the hospital. 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.

2088By end of Q2 at least 2,088 patients (clients) should have visited outpatients in the hospital. 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.

2088By end of Q3 at least 2,088 patients (clients) should have visited outpatients in the hospital. 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.

2088By end of Q4 at least 2,088 patients (clients) should have visited outpatients in the hospital. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Weekly follow up of lost HIV clients in care Quarterly community dialogue on HIV Testing Services Monthly integrated outreach activities Quarterly review meetings and quality improvement activities Contact tracing of TB cases Quarterly Viral load meetings Other Administrative costs Conducting dialogue meetings in communities, Conducting outreach activities, review meetings, routine monitoring and supervision of the health service delivery in the hospital, training of service providers in HIV related issues including Elimination of Mother to Child Transmission of HIV. conducting proper adherence counseling and follow up of clients to ensure retention of clients in care	<i>1264 patients admitted and managed at Ngora Freda Carr Hospital</i>	<i>1264 patients admitted and managed at Ngora Freda Carr Hospital</i>	<i>Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services. Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.</i>	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	224,866	168,649	224,866	56,217	56,217	56,217	56,217
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	86,400	65,219	0	0	0	0	0

**Vote:603 Ngora District**

**FY 2019/20**

Total For KeyOutput	311,266	233,868	224,866	56,217	56,217	56,217	56,217
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*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

**Non Standard Outputs:**

144 staff paid salaries for 12 months. Contract staff paid wage for 12 months 2 office vehicles maintained and repaired, Assorted stationery procured quarterly, Fuel, oil, lubricants procured quarterly Travel inland costs met administrative costs met. 12 health facilities supervised and monitored. Electricity bills paid quarterly 139 villages and all institutions hygiene improved Payment of staff salaries, monitoring and support supervision of 12 health units, procurement of fuel, oils and lubricants. Conducting staff appraisal Conducting integrated support supervision activities Carrying out home visits to improve on hygiene and sanitation	<i>145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.</i>	<i>Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity and water bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.</i>	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.
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**Vote:603 Ngora District**

**FY 2019/20**

			<i>lubricants, payment of electricity and water bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars, welfare and entertainment, Conducting performance review meetings in the area of HIV/TB, TB contact tracing, Support supervision on QI, Commemorating World AIDS day, Conducting DHAC meetings, Conducting DQAs.</i>					
<b>Wage Rec't:</b>	1,928,371	1,446,273	<b>1,961,371</b>	490,343	490,343	490,343	490,343	490,343
<b>Non Wage Rec't:</b>	13,609	10,207	<b>13,609</b>	3,402	3,402	3,402	3,402	3,402
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>156,000</b>	39,000	39,000	39,000	39,000	39,000
<b>Total For KeyOutput</b>	<b>1,941,980</b>	<b>1,456,479</b>	<b>2,130,980</b>	<b>532,745</b>	<b>532,745</b>	<b>532,745</b>	<b>532,745</b>	<b>532,745</b>

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

<b>Non Standard Outputs:</b>	Allowance for staff paid on quarterly basis Quarterly procurement of oils, fuel and lubricants Quarterly Procurement of office stationery Conducting staff meetings Procurement of	<b>Maintenance of office vehicles/motorbikes , procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery,</b>	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery,	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery,	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery,	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery,
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**Vote:603 Ngora District**

**FY 2019/20**

fuel, oil and lubricants  
Procurement of stationery, photocopying and printing

*purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows. Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health facilities, conducting quarterly performance review*

purchase of airtime for telecommunication , improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.

purchase of airtime for telecommunication , improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.

purchase of airtime for telecommunication , improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.

purchase of airtime for telecommunication , improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.

**Vote:603 Ngora District**

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			<i>meetings, commemoration of national days, conducting radio talk shows.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66,269	49,701	14,740	3,685	3,685	3,685	3,685	3,685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	224,000	56,000	56,000	56,000	56,000	56,000
<b>Total For KeyOutput</b>	<b>66,269</b>	<b>49,701</b>	<b>238,740</b>	<b>59,685</b>	<b>59,685</b>	<b>59,685</b>	<b>59,685</b>	<b>59,685</b>

**Class Of OutPut: Capital Purchases**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 08 83 72Administrative Capital**

Non Standard Outputs:								
Construction of 1 Maternity ward			<b>Completion of maternity ward at Ngora HC IV</b>	Completion of maternity ward at Ngora HC IV	Completion of maternity ward at Ngora HC IV	Completion of maternity ward at Ngora HC IV	Completion of maternity ward at Ngora HC IV	Completion of maternity ward at Ngora HC IV
Construction of 2 Placenta pits			<b>Engraving of procured medical equipment</b>	Engraving of procured medical equipment	Engraving of procured medical equipment	Engraving of procured medical equipment	Engraving of procured medical equipment	Engraving of procured medical equipment
Construction of a pit latrine (3 stance)			<b>Monitoring and supervision of Projects</b>	Monitoring and supervision of Projects	Monitoring and supervision of Projects	Monitoring and supervision of Projects	Monitoring and supervision of Projects	Monitoring and supervision of Projects
Fencing of 1 Health Centre			<b>Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.</b>	Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.
Payment of retention			<b>Completion of maternity ward at Ngora HC IV</b>					
Implementation of HIV/AIDS related activities			<b>Engraving of procured medical equipment</b>					
Rolling out of Rota virus vaccine			<b>Monitoring and supervision of Projects</b>					
Implementation of activities to reduce malaria incidence			<b>Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.</b>					
Advertisements on public relations								
Conducting health promotion and sensitization activities in communities								
Capacity building								
Conducting stakeholder meetings								
Home visiting activities								
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	159,503	119,627	<b>44,843</b>	11,211	11,211	11,211	11,211	11,211
<b>External Financing:</b>	137,461	103,762	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>296,964</b>	<b>223,389</b>	<b>44,843</b>	<b>11,211</b>	<b>11,211</b>	<b>11,211</b>	<b>11,211</b>	<b>11,211</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

	Number of Home visits conducted	Number of improved households	Number of meetings held	Number of support supervision made	Conducting home visits	Holding meetings with the DHT, VHTs and the communities	Conducting support supervision in communities/institutions	Carrying out home visits to improve on hygiene and sanitation	<i>Advocating for good sanitation and hygiene</i>	Advocating for good sanitation and hygiene	Advocating for good sanitation and hygiene	Advocating for good sanitation and hygiene	Advocating for good sanitation and hygiene
									<i>Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene</i>	Scaling up of CTLS (Community Total led sanitation)	Scaling up of CTLS (Community Total led sanitation)	Scaling up of CTLS (Community Total led sanitation)	Scaling up of CTLS (Community Total led sanitation)
									<i>Capacity building of Village Health Teams</i>	Capacity building of Village Health Teams	Capacity building of Village Health Teams	Capacity building of Village Health Teams	Capacity building of Village Health Teams
									<i>Enabling Environment by ensuring ODF in villages and communities</i>	Enabling Environment by ensuring ODF in villages and communities	Enabling Environment by ensuring ODF in villages and communities	Enabling Environment by ensuring ODF in villages and communities	Enabling Environment by ensuring ODF in villages and communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,297	40,723	79,947	19,987	19,987	19,987	19,987	19,987	19,987	19,987	19,987	19,987	19,987
<i>External Financing:</i>	100,000	75,485	0	0	0	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>154,297</b>	<b>116,207</b>	<b>79,947</b>	<b>19,987</b>	<b>19,987</b>	<b>19,987</b>	<b>19,987</b>
<i>Wage Rec't:</i>	1,928,371	1,446,273	<b>1,961,371</b>	490,343	490,343	490,343	490,343
<i>Non Wage Rec't:</i>	394,131	295,597	<b>371,188</b>	92,797	92,797	92,797	92,797
<i>Domestic Dev't:</i>	213,800	160,350	<b>124,790</b>	31,198	31,198	31,198	31,198
<i>External Financing:</i>	488,021	368,380	<b>1,050,330</b>	262,583	262,583	262,583	262,583
<b>Total For WorkPlan</b>	<b>3,024,322</b>	<b>2,270,599</b>	<b>3,507,679</b>	<b>876,920</b>	<b>876,920</b>	<b>876,920</b>	<b>876,920</b>

## Vote:603 Ngora District

**FY 2019/20**

### Workplan 6 Education

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	PLE 2018 conducted and monitored in 45 centres in the district. 4 teachers funeral expenses paid. Identification of invigilators, supervisors and distributors of PLE 2018. Monitoring of the PLE and payment of funeral expenses for fallen teachers in the district.	<i>1 teachers funeral expenses paid. PLE 2018 conducted and monitored in 45 centres in the district. 1 teachers funeral expenses paid.</i>	<i>Primary Teachers salaries paid, PLE 2019 administered and monitored, Scholarship paid and advert for works and supplies facilitated. Monthly Wage analysis; payment of salaries, scholarships; invigilation, supervision, distribution and monitoring of PLE 2019; advertisement facilitated for works and supplies.</i>	Primary Teachers salaries paid and Advert for works facilitated.	Primary Teachers salaries paid, PLE administered and monitored and Scholarship paid.	Primary Teachers salaries paid.	Primary Teachers salaries paid.
<i>Wage Rec't:</i>	4,127,131	3,095,336	<b>4,463,001</b>	1,115,750	1,115,750	1,115,750	1,115,750
<i>Non Wage Rec't:</i>	15,400	15,200	<b>25,000</b>	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	<b>1,200</b>	300	300	300	300
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,142,531</b>	<b>3,110,536</b>	<b>4,489,201</b>	<b>1,122,300</b>	<b>1,122,300</b>	<b>1,122,300</b>	<b>1,122,300</b>

**Class Of OutPut: Lower Local Services**

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

**Vote:603 Ngora District**

**FY 2019/20**

No. of Students passing in grade one	<i>108Continuous InspectionsPupils (56 males, 52 females) passed in Division 1, 2018</i>	108Pupils (56 males, 52 females) passed in Division 1, 2018	108Pupils (56 males, 52 females) passed in Division 1, 2018	108Pupils (56 males, 52 females) passed in Division 1, 2018	108Pupils (56 males, 52 females) passed in Division 1, 2018
No. of pupils enrolled in UPE	<i>47161School monitoring and Supervision, community sensitization, followup in schools on child abuses, Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.</i>	47161Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	47161Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	47161Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	47161Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.
No. of pupils sitting PLE	<i>3507Training of Centre Supervisors, Registration of candidates.Pupils registered for PLE 2019</i>	3507Pupils registered for PLE 2019	3507Pupils registered for PLE 2019	3507Pupils registered for PLE 2019	3507Pupils registered for PLE 2019
No. of student drop-outs	<i>20Follow ups, parents sensitization, reporting of cases.Pupils (7 males , 13 females) dropped out of PLE 2018</i>	5Pupils (7 males , 13 females) dropped out of PLE 2018	5Pupils (7 males , 13 females) dropped out of PLE 2018	5Pupils (7 males , 13 females) dropped out of PLE 2018	5Pupils (7 males , 13 females) dropped out of PLE 2018
No. of teachers paid salaries	<i>712Wage analysis, payroll monitoring, payment of salariesSalaries paid in 59 UPE schools in the district</i>	712Salaries paid in 59 UPE schools in the district	712Salaries paid in 59 UPE schools in the district	712Salaries paid in 59 UPE schools in the district	712Salaries paid in 59 UPE schools in the district

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

849 teachers salaries paid, 65 primary schools UPE remitted (59 government and 6 community)Wage analysis, Cleaning of the payroll, Payment of salaries. Calculation of UPE and remitting of UPE to 65 schools.	<i>849 teachers salaries paid monthly and 65 primary schools UPE remitted (59 government and 6 community)849 teachers salaries paid monthly.</i>	<i>UPE remitted to Government Aided Primary Schools.Capturing enrolment data, allocating UPE, disbursing UPE to schools, Report preparation.</i>	UPE remitted to Government Aided Primary Schools.	UPE remitted to Government Aided Primary Schools.	UPE remitted to Government Aided Primary Schools.	UPE remitted to Government Aided Primary Schools.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	422,568	284,469	594,633	148,658	148,658	148,658
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>422,568</b>	<b>284,469</b>	<b>594,633</b>	<b>148,658</b>	<b>148,658</b>	<b>148,658</b>

**Class Of OutPut: Capital Purchases**



**Vote:603 Ngora District**

**FY 2019/20**

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

Non Standard Outputs:	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Shelves procured. Preparation of BOQs, Assessment, Monitoring & Supervision of projects, buying cleaning & sanitation materials, Purchasing Fuel, Tyres & Maintenance of vehicles. Purchasing of Shelves, Laptop, Toner, Paper & Maintenance of computers,	<i>EIA conducted, BOQs developed, Projects monitored &amp; supervised, Office cleaning &amp; sanitation, transport and ICT equipment including laptop procured, Shelves procured. EIA conducted, Projects monitored &amp; supervised, Office cleaning &amp; sanitation, transport and ICT equipment procured,</i>	<i>Investment Services Costed EIA, BOQ making, Monitoring and Supervision of works, ICT, Transport and office equipment.</i>	Investment Service Costed	Investment Service Costed	Investment Service Costed	Investment Service Costed
<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>	39,692	32,359	5,837	1,459	1,459	1,459	1,459
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>39,692</b>	<b>32,359</b>	<b>5,837</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	2 Classrooms c/w 36 desks and 2 chairs constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)Project Identification, Advertisement, procurement of contractors, handover of sites, actual construction, monitoring & supervision, commissioning of projects.	<b>2 Classrooms constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)2 Classrooms constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)</b>	<b>Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction. Classroom construction and payment of retention</b>	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction.	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools	Monitoring for defects liability.
<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>	84,525	83,111	<b>283,849</b>	70,962	70,962	70,962	70,962
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,525</b>	<b>83,111</b>	<b>283,849</b>	<b>70,962</b>	<b>70,962</b>	<b>70,962</b>	<b>70,962</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okobo, Atiira, Aciisa & Morukakise. Identification of projects, advertisement, procurement of contractor, site handover, actual construction, monitoring & supervision, certification & payment, commissioning of project.	<b>12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okobo, Atiira, Aciisa &amp; 12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar.</b>	<b>Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid. Latrine construction and payment of retention.</b>	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid.	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities.	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities.	Monitoring for defects liability
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	62,297	49,159	81,859	20,465	20,465	20,465	20,465
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,297</b>	<b>49,159</b>	<b>81,859</b>	<b>20,465</b>	<b>20,465</b>	<b>20,465</b>	<b>20,465</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher houses. Identification of projects, advertisement, procurement of contractor, site handover, actual construction, monitoring & supervision, certification & payment, commissioning of projects.	<b>3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher h3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo.</b>	<b>2 4 in 1Staff houses constructed at Kodike &amp; Kalengo PS, lightening arrestors procured &amp; installed at Aciisa, Morukakise and Atiira PS Procurement of contractor, Actual constructions, certification and payment done; procurement &amp; installation of lightening arrestors.</b>	2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PS	2 4 in 1Staff houses constructed at Kodike & Kalengo PS,	2 4 in 1Staff houses constructed at Kodike & Kalengo PS,	Monitoring for defects liability
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	447,138	342,672	276,857	69,214	69,214	69,214	69,214
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>447,138</b>	<b>342,672</b>	<b>276,857</b>	<b>69,214</b>	<b>69,214</b>	<b>69,214</b>	<b>69,214</b>

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

<b>Non Standard Outputs:</b>	36, 3 seater desks and 2 chairs supplied. Identification of project, advertisement, procurement of supplier, supplies made, monitoring & supervision, certification & payment, commissioning of supplies.	<b>36, 3 seater desks and 2 chairs supplied to Akeit PS 36, 3 seater desks and 2 chairs supplied to Akeit PS</b>	<b>3 Primary schools (Atapar (36), Kumel (36), Atoot (18)) furniture supplied for the lower primary (6-9years). Procurement of supplier, monitoring and supervision of supplies, report writing, commissioning of project.</b>	N/A	N/A	Primary schools (Atapar (36), Kumel (36), Atoot (18)) for the lower primary (6-9years).	N/A
<b>Wage Rec't:</b>	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>	4,400	3,372	14,543	3,636	3,636	3,636	3,636
<i>External Financing:</i>	0	1,440	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>4,812</b>	<b>14,543</b>	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

<b>Non Standard Outputs:</b>	<i>N/A</i>	<i>Secondary teachers paid salary Wage Analysis, Payment of staff salaries and payroll cleaning, reporting</i>	Secondary teachers paid salary	Secondary teachers paid salary	Secondary teachers paid salary	Secondary teachers paid salary
<i>Wage Rec't:</i>	1,167,676	875,753	1,462,921	365,730	365,730	365,730
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,167,676</b>	<b>875,753</b>	<b>1,462,921</b>	<b>365,730</b>	<b>365,730</b>	<b>365,730</b>

# Vote:603 Ngora District

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE			<i>7171community sensitization.students enrolled in 5 USE schools; Mukura (413 boys, 315 girls);</i>	7171students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	7171students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	7171students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	7171students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High
No. of teaching and non teaching staff paid			<i>285Wage analysis, monitoring of payroll, payment of salariesTeaching and non teaching staff in 5 USE schools in the district</i>	285Teaching and non teaching staff in 5 USE schools in the district	285Teaching and non teaching staff in 5 USE schools in the district	285Teaching and non teaching staff in 5 USE schools in the district	285Teaching and non teaching staff in 5 USE schools in the district
<b>Non Standard Outputs:</b>	Secondary staff paid salaries, 8 schools (5 government and 3 PPP), USE/UPOLET remitted.Wage Analysis, Payment of salaries, Payroll report. Calculation of USE and Remiting of USE/UPOLET to secondary schools.	<i>305 secondary teachers and support staff salaries paid and 8 schools (5 government and 3 PPP), USE/UPOLET remitted.305 secondary teachers and support staff salaries paid.</i>	<i>USE Schools receive facilitation and monitoring reports produced.Tranfers made to USE schools, Wage analysis, monitoring of payroll, payment of salaries</i>	USE Schools receive facilitation and monitoring reports produced.	USE Schools receive facilitation and monitoring reports produced.	USE Schools receive facilitation and monitoring reports produced.	USE Schools receive facilitation and monitoring reports produced.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	660,172	444,422	635,208	158,802	158,802	158,802
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>660,172</b>	<b>444,422</b>	<b>635,208</b>	<b>158,802</b>	<b>158,802</b>	<b>158,802</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

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

**Non Standard Outputs:**

		<i>Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.Environment Impact Assessment, Monitoring, monitoring and meeting of Supervision and operation costs</i>	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,420	8,855	8,855	8,855
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,420</b>	<b>8,855</b>	<b>8,855</b>	<b>8,855</b>

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

**Non Standard Outputs:**

		<i>Ngora Seed Secondary School - Odwarat constructed.Construction of Ngora Seed Secondary School Odwarat</i>	Ngora Seed Secondary School - Odwarat constructed.	Ngora Seed Secondary School -Odwarat constructed.	Ngora Seed Secondary School - Odwarat constructed.	Monitoring for defects liability
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,014,758	253,689	253,689	253,689
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,014,758</b>	<b>253,689</b>	<b>253,689</b>	<b>253,689</b>

**Programme: 07 83 Skills Development**

**Vote:603 Ngora District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries			<i>41Wage analysis, payroll monitoring, payment of salaries41 Instructors and Support staff salaries paid</i>	4141 Instructors and Support staff salaries paid	4141 Instructors and Support staff salaries paid	4141 Instructors and Support staff salaries paid	4141 Instructors and Support staff salaries paid	
<b>Non Standard Outputs:</b>	42 tutors and support staff salaries paid monthly for a year.Wage analysis, Cleaning of the payroll, Payment of salaries, Calculation of Skills development and Remiting of Skills development funds to St. Aloysius PTC Ngora.	<i>42 tutors and support staff salaries paid monthly for a year.42 tutors and support staff salaries paid monthly for a year.</i>	<i>41 Instructors and Support staff salaries paidWage analysis, payroll monitoring, payment of salaries</i>	41 Instructors and Support staff salaries paid	41 Instructors and Support staff salaries paid	41 Instructors and Support staff salaries paid	41 Instructors and Support staff salaries paid	
	<b>Wage Rec't:</b>	400,328	300,245	<b>434,965</b>	108,741	108,741	108,741	108,741
	<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>400,328</b>	<b>300,245</b>	<b>434,965</b>	<b>108,741</b>	<b>108,741</b>	<b>108,741</b>	<b>108,741</b>



**Vote:603 Ngora District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

Non Standard Outputs:	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	Skills Developed	Skills Developed	Skills Developed	Skills Developed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	354,893	238,911	354,893	88,723	88,723	88,723
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>354,893</b>	<b>238,911</b>	<b>354,893</b>	<b>88,723</b>	<b>88,723</b>	<b>88,723</b>

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

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

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

Non Standard Outputs:	School inspection, supervision and monitoring conducted twice termly in 130 pre-primary and primary schools in the district. Calculation of School inspection funds, monitoring and supervision of schools and projects. Dissemination of Inspection Reports.	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.	Education staff salaries paid, Burial expenses of teachers paid, PLE 2019 monitored and administered. Wage analysis, recruitment plans submission, teachers decently buried and smooth conduct and monitoring of PLE 2019. Monitoring and Inspection of schools done, Reports produced and disseminated. Development of Monitoring and Inspection plans, actual visit to institutions, report making, dissemination of reports.	Monitoring and Inspection of schools done, reports produced and disseminated.	Monitoring and Inspection of schools done, reports produced and disseminated.	Monitoring and Inspection of schools done, reports produced and disseminated.	Monitoring and Inspection of schools done, reports produced and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,224	23,039	53,392	13,348	13,348	13,348	13,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,224</b>	<b>23,039</b>	<b>53,392</b>	<b>13,348</b>	<b>13,348</b>	<b>13,348</b>	<b>13,348</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	17 Secondary schools inspected, supervised and monitored twice termly for a year.Planning meetings, Visiting the secondary schools, report writing and dissemination and delivery of reports to MOES.	<i>17 Secondary schools inspected, supervised and monitored twice termly for a year.17 Secondary schools inspected, supervised and monitored twice termly for a year.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,924	2,642	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,924</b>	<b>2,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 84 03Sports Development services**

<b>Non Standard Outputs:</b>	Sports/Co-curricular functions conducted.Food & refreshments provided to athletes/choir, hire of transport for the athletes, attending regional & national sports/MDD functions	<i>MDD &amp; Ball Games conducted.N/A</i>	<i>Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.Training of coaxes and TOT choir trainers, monitoring of sports and cocurricular activities, participation in regional and national championships, talent identification, report writing.</i>	Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.	Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.	Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.	Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.
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**Vote:603 Ngora District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,616	8,493	68,383	17,096	17,096	17,096	17,096
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,616</b>	<b>8,493</b>	<b>68,383</b>	<b>17,096</b>	<b>17,096</b>	<b>17,096</b>	<b>17,096</b>

**Output: 07 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	Training of SMCs/PTAs/LCsSub County Level trainings	<i>New SMCs appointed in schools.N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,020	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 84 05Education Management Services**

<b>Non Standard Outputs:</b>	7 Education staff salaries paidWage analysis, Payment of salaries,	<i>7 Education staff salaries paid7 Education staff salaries paid</i>	<i>Staff salaries paid, office running costs met, schools monitored and supervisedPayment of staff salaries, office running costs met, monitoring and supervisor of school activities</i>	Staff salaries paid, office running costs met, schools monitored and supervised,	Staff salaries paid, office running costs met, schools monitored and supervised	Staff salaries paid, office running costs met, schools monitored and supervised	Staff salaries paid, office running costs met, schools monitored and supervised
<i>Wage Rec't:</i>	54,063	40,548	32,176	8,044	8,044	8,044	8,044
<i>Non Wage Rec't:</i>	0	0	19,200	4,800	4,800	4,800	4,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:603 Ngora District**

**FY 2019/20**

Total For KeyOutput	54,063	40,548	51,376	12,844	12,844	12,844	12,844
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 07 84 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	RISO graph machine, Office furniture purchased for education office, Procurement of contractor, supply of machines and equipment and payment of contractor.	<i>RISO graph machine, Office furniture purchased for education office, RISO graph machine, Office furniture purchased for education office,</i>	<i>Clerk of Works salaries paid, office equipment procured.Advertisement, identification of supplier, payment of supplies.</i>	Clerk of Works salaries paid,	Clerk of Works salaries paid, office equipment procured.	Clerk of Works salaries paid,	Clerk of Works salaries paid,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,536	11,140	9,446	2,362	2,362	2,362	2,362
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,536</b>	<b>11,140</b>	<b>9,446</b>	<b>2,362</b>	<b>2,362</b>	<b>2,362</b>	<b>2,362</b>
<i>Wage Rec't:</i>	5,749,198	4,311,882	6,393,063	1,598,266	1,598,266	1,598,266	1,598,266
<i>Non Wage Rec't:</i>	1,506,797	1,019,196	1,750,709	437,677	437,677	437,677	437,677
<i>Domestic Dev't:</i>	652,587	521,813	1,723,769	430,942	430,942	430,942	430,942
<i>External Financing:</i>	0	1,440	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,908,583</b>	<b>5,854,331</b>	<b>9,867,541</b>	<b>2,466,885</b>	<b>2,466,885</b>	<b>2,466,885</b>	<b>2,466,885</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	District roads office operational and functional throughout the FY:2018/19 Payment of staff salaries, Operation of the district roads office, Procurement and supplies. Supervision, inspections and technical monitoring of sector projects. programs and activities. Preparation and submission of performance reports.		<i>District Roads Office Operational throughout the FY:2019/20Facilitation of Capital development costs, Staff supervision allowances, technical inspections and monitoring. Supervision and progress reports prepared and submitted for RTI projects</i>	District Roads Office Operational throughout the FY:2019/2020	District Roads Office Operational throughout the FY:2019/2020	District Roads Office Operational throughout the FY:2019/2020	District Roads Office Operational throughout the FY:2019/2020
<i>Wage Rec't:</i>	54,325	40,744	<b>66,423</b>	16,606	16,606	16,606	16,606
<i>Non Wage Rec't:</i>	40,655	30,491	<b>30,627</b>	7,657	7,657	7,657	7,657
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,980</b>	<b>71,235</b>	<b>97,050</b>	<b>24,262</b>	<b>24,262</b>	<b>24,262</b>	<b>24,262</b>

**Class Of OutPut: Lower Local Services**

**Vote:603 Ngora District**

**FY 2019/20**

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

No of bottle necks removed from CARs			<i>08Grading, drainage installations, removal of obstructions and construction of structures and sign postsBottleneck improvement atleast 2No in each S/C to improve on accessibility to schools, markets, medical centers and administrative units by the elderly, school children, mothers and the dissabled</i>	N/A	N/A	Community mobilization and sensitization, mobilization of tools and materials	Road grading, installation of drainage structures and back filling
<b>Non Standard Outputs:</b>	CARs maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, Sensitization, Grading, drainage improvement ,Procurement and Purchase of consumables for District Road Equipment		<i>60Km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and NgoraGrading, Drainage installations, Opening of obstructions, Bush clearing and Pothole patching using hand tools and equipment</i>	Not planned for during this Quarter	Not planned for during this Quarter	40km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora	20km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	102,893	77,170	75,387	18,847	18,847	18,847
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>102,893</b>	<b>77,170</b>	<b>75,387</b>	<b>18,847</b>	<b>18,847</b>	<b>18,847</b>

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





**Vote:603 Ngora District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,615</b>	<b>94,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	<i>00Not Planned for FY 2019/20Not Planned for FY 2019/20</i>	Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting
Length in Km of District roads routinely maintained	<i>Slashing, Pothole patching, mitre opening, de silting of culverts, removal of obstacles, cutting off shrubs, repair of ruts etc208Km of District Roads manually maintained in motorable condition to provide access to schools, health facilities, markets and Administrative units.</i>				
No. of bridges maintained	<i>00Not Planned forFY 2019/20Not Planned for Fy 2019/20</i>	N/A	N/A	N/A	N/A

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>			<b>Over 250Km of District Roads Maintained in Motorable condition and provide access to schools, medical facilities, markets and Administrative centersManual and Mechanized Routine road maintenance using Road Gangs, employing Men, Women, the Elderly and Youth.</b>	100 km of District Roads Maintained in Motorable condition during the Quarter	140 km of District Roads Maintained in Motorable condition during the Quarter	140 km of District Roads Maintained in Motorable condition during the Quarter	100 km of District Roads Maintained in Motorable condition during the Quarter
	District Roads maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, sensitization, supervision, technical inspections, monitoring, manual routine, mechanized, periodic maintenance and rehabilitation of district roads. Maintenance of the district road fleet.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	339,293	254,469	246,636	61,659	61,659	61,659	61,659
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>339,293</b>	<b>254,469</b>	<b>246,636</b>	<b>61,659</b>	<b>61,659</b>	<b>61,659</b>	<b>61,659</b>

**Class Of OutPut: Capital Purchases**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 04 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	Project works successfully implemented within the stipulated time, cost and qualityPreparation of project documents, Boqs, Drawings, supervision, technical inspections, monitoring and evaluation of project objectives. preparation and submission of monthly and quarterly performance reports		<b>Capital works for development projects supervised and monitored. Office operational to provide services to the disabled, elderly, mothers, men and women. Office operations, preparation of BoQs, drawings, supervision and monitoring of Capital works for Development Projects</b>	1.0km of LCS road rehabilitated, supervised and monitored	1.0km of LCS road rehabilitated, supervised and monitored	1.0km of LCS road rehabilitated, supervised and monitored	1.0km of LCS road rehabilitated, supervised and monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,489	15,367	20,456	5,114	5,114	5,114	5,114
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,489</b>	<b>15,367</b>	<b>20,456</b>	<b>5,114</b>	<b>5,114</b>	<b>5,114</b>	<b>5,114</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>		<i>Preparation and submission of solicitation documents for biddingLaunch and handover of site to the best evaluated bidder. Commencement of project works</i>	<i>1.0Kms of Mukura Ngora Road Rehabilitated using LCS technologyDesign, construction, Supervision, Technical inspecvtions and monitoring of LCS activities</i>	Design and preparation of solicitation documents done	Bidding process and contract award done for LCS of Mukura Ngora Road	1.0Kms of Mukura Ngora Road (3+900-4+900) Constructed and Low Cost Sealed using Labor Based technology	1.0Kms of Mukura Ngora Road (3+900-4+900) Constructed and Low Cost Sealed using Labor Based technology
		1.0km of District road sections sealed (paved) using Low Cost Seal technology by the end of the FY 2018-2019Geometric and pavement design review, procurement, implementation, supervision, monitoring and evaluation of Low Cost Seal projects by the contracted firm.					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	388,636	291,477	383,321	95,830	95,830	95,830
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>388,636</b>	<b>291,477</b>	<b>383,321</b>	<b>95,830</b>	<b>95,830</b>	<b>95,830</b>

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 04 82 02 Vehicle Maintenance**

<b>Non Standard Outputs:</b>	Motor vehicle and cycles for the road sector maintained in good running condition throughout the FY:2018/19 Procurement of consumable parts, repairs and general service. Condition assessments, preparation and submission of after repair reports.		<b>District Fleet Maintained in good and running condition Repair, general service and supply of consumable parts for motor cycles and vehicles for Road Sector</b>	2 pick ups and 4 motor cycles maintained in good mechanical condition	2 pick ups and 4 motor cycles maintained in good mechanical condition	2 pick ups and 4 motor cycles maintained in good mechanical condition	2 pick ups and 4 motor cycles maintained in good mechanical condition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,628	18,471	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,628</b>	<b>18,471</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Output: 04 82 03 Plant Maintenance**

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>			<b>District Road Equipment maintained in good and running condition throughout the FY:2019/2020Repair, general service and supply of consumable parts for Heavy road trucks, Equipment and Plant</b>	07 units of District Road Fleet maintained in good mechanical condition during the quarter	07 units of District Road Fleet maintained in good mechanical condition during the quarter	07 units of District Road Fleet maintained in good mechanical condition during the quarter	07 units of District Road Fleet maintained in good mechanical condition during the quarter
	Road plant maintained in good and operating condition throughout the FY:2018/19 Procurement of consumable parts, repair and general service of the road plant. Purchase and supply of oils and lubricants for 2Graders, Loader, Roller, Bowser and 3Trucks. Assessments, Inspection, preparation and submission of after repair and performance reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,027	31,520	23,751	5,938	5,938	5,938	5,938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,027</b>	<b>31,520</b>	<b>23,751</b>	<b>5,938</b>	<b>5,938</b>	<b>5,938</b>	<b>5,938</b>
<i>Wage Rec't:</i>	54,325	40,744	66,423	16,606	16,606	16,606	16,606
<i>Non Wage Rec't:</i>	676,111	507,081	494,167	123,542	123,542	123,542	123,542
<i>Domestic Dev't:</i>	409,125	306,844	403,777	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,139,561</b>	<b>854,669</b>	<b>964,367</b>	<b>241,092</b>	<b>241,092</b>	<b>241,092</b>	<b>241,092</b>

# Vote:603 Ngora District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	12monthly general staff salary for DWO & BMT (18,871,112):12 months contract staff salary (5,400,000);Travel inland ;12monthly general staff salary for DWO & BMT (18,871,112):12 months contract staff salary (5,400,000);Travel inland ;	<i>Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sourcesSubmission of quarterly reports (01), Procurement of services, Monitoring of existing water sources</i>	<i>Salary for DWO and BMT for 12 month,airtime (2million),procurement of one laptop,stationary,fuels for travel inland (egMWE),workshops(egUIPE meetings),payment of umeme and procurement of office furniture,fuel for 7 months, Report writing,Report submission to ministry,procurement of fueland preparation of procurement requisition for projectswe shall spend this money on 3950 liters of fuel,10 types of stationery,4 workshops,6 visits to MWE,15 meetings and uipe,servicing of vehicle &amp;</i>	We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries	We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries	We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries	We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries
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**Vote:603 Ngora District**

**FY 2019/20**

*motorcycle, servicing office equipment, we shall conduct the following activities; photocopying reports, procurement of files, notebooks, pens, paper, toner, liters of fuel, 10 reams of photocopying paper; travel to ministry of water & Environment on consultative and submission of quarterly reports; travel to Mbale/Kampala to service vehicle; workshops, 6 visits to MWE, 15 meetings and uipe ushs; 15,000,000 (Development) on fuel for 4 qters, ushs; 2,000,000 on stationery, ushs;*

<i>Wage Rec't:</i>	18,871	14,153	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	5,070	1,267	1,267	1,267	1,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,971</b>	<b>18,728</b>	<b>5,070</b>	<b>1,267</b>	<b>1,267</b>	<b>1,267</b>	<b>1,267</b>

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



**Vote:603 Ngora District**

**FY 2019/20**

No. of District Water Supply and Sanitation  
Coordination Meetings

*4 invitation letters for members, previous minutes, review of agreed action points Q1 upto Q4 conducted with each having one day for field visits in sources that shall be given later*

**Non Standard Outputs:**

under this item we shall dspond 351,909 on airtime; 1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inland under this item we shall dspond 351,909 on airtime; 1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inland

*Procurement of services, Quarterly DWSCC Meetings Procurement of services, Quarterly DWSCC Meetings*

*4 DWSCC meetings, 40 supervision field visits, 10 monitoring field visits, 6 pairs of boots procured and travel costs met Activities Include travel inland SDA, payment of out of pocket, Facilitation allowance, meals and breakfast, procurement of gumboots for field visits.*

1 DWSCC meetings, 10 monitoring field visits, 6 pairs of boots procured and travel costs met

1 DWSCC meetings, 10 monitoring field visits, 6 pairs of boots procured and travel costs met

1 DWSCC meetings, 20 supervision field visits, 5 monitoring field and travel costs met

1 DWSCC, 20 supervision field visits, 5 monitoring field visits and travel costs met

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,372	1,779	10,222	2,556	2,556	2,556	2,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,372</b>	<b>1,779</b>	<b>10,222</b>	<b>2,556</b>	<b>2,556</b>	<b>2,556</b>	<b>2,556</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

under this item we shall spend ushs;3,100,000 on travel inlandunder this item we shall spend ushs;3,100,000 on travel inland

*Procurement of services(03), Advertising of services (01), Compound cleaning (03)Procurement of services(03), Advertising of services (01), Compound cleaning (03)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,100</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

Non Standard Outputs:								
	under this item we shall spend ushs1,800,000 on contract staff salary;ushs;15,335,000 on allowances for DWSCC meetins(4),4 extension staff meetings,one Disctrict advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue,under this item we shall spend ushs1,800,000 on contract staff salary;ushs;15,335,000 on allowances for DWSCC meetins(4),4 extension staff meetings,one Disctrict advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue,			<b>Extension staff meeting (3), 6 communities sensitized, 02 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.Extension staff meeting (3), 6 communities sensitized, 02 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.</b>	Extension staff meeting (1), 3 communities sensitized, 01drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.	Extension staff meeting (1), 3 communities sensitized, 01drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime,	Extension staff meeting (1), 3 WSC trained, meals and refreshments for meetings and telecom airtime,	Extension staff meeting (1) 3 WSC trained, meals and refreshments for meetings and telecom airtime,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,000	17,250	15,779	3,945	3,945	3,945	3,945	3,945
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>15,779</b>	<b>3,945</b>	<b>3,945</b>	<b>3,945</b>	<b>3,945</b>	<b>3,945</b>

**Class Of OutPut: Capital Purchases**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 09 81 72Administrative Capital**

Non Standard Outputs:		MONEY FOR STATIONERY AND OFFICE SUPPLIESMONEY FOR STATIONERY AND OFFICE SUPPLIES						
<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>	28,140	28,140	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,140</b>	<b>28,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:		<i>Procurement of fuel for office operation;Furniture for office staff;travel inland allowances;stationery;telecommunication;Electricity and water bill,internet connectivity;welfare and mealsReports preparation ;fields visits to existing sources and other travels,office meetings</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,300	4,325	4,325	4,325	4,325	4,325
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Construction of a two stance latrine with a urinal at Katengeto Island in Kodike parish in Kobwin sub county ushs 12,334,539. Advert, awarding, signing of agreement, supervision, report writing and commissioning of completed projects.	<i>Advertising(01) &amp; Sensitization(01)of benefiting communities Evaluation(01), Award of contract (01) &amp; Sensitization(01)of benefiting communities</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>	12,335	12,335	7,123	1,781	1,781	1,781	1,781	1,781
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,335</b>	<b>12,335</b>	<b>7,123</b>	<b>1,781</b>	<b>1,781</b>	<b>1,781</b>	<b>1,781</b>	<b>1,781</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

under this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility studyunder this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility study

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	259,005	259,005	171,964	42,991	42,991	42,991	42,991
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>259,005</b>	<b>259,005</b>	<b>171,964</b>	<b>42,991</b>	<b>42,991</b>	<b>42,991</b>	<b>42,991</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

We shall spend ushs 3,840,0000 on workshops, 548,091ushs protective wear, 999,999 shs water office meeting and 900,000 security.This money is for security, proactive wear, water office meetings and workshops.

*water billsvouchers and accountability reports*

<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>	6,288	6,288	5,500	1,375	1,375	1,375	1,375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,288</b>	<b>6,288</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
<i>Wage Rec't:</i>	18,871	14,153	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,572	25,929	31,071	7,768	7,768	7,768	7,768
<i>Domestic Dev't:</i>	305,768	305,768	201,887	50,472	50,472	50,472	50,472
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>359,211</b>	<b>345,850</b>	<b>232,958</b>	<b>58,239</b>	<b>58,239</b>	<b>58,239</b>	<b>58,239</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**



**Vote:603 Ngora District**

**FY 2019/20**

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

Non Standard Outputs:	The department planned to pay staff salaries,office operations buying of stationery,maintenance of motor cycle buying airtime for communicationThe department planned to pay staff salaries in time, office operations,buying of stationery,maintenance of motor cycles,buying airtime for modern and for communication	<i>The department planned to pay staff salaries,procure stationery,maintenance of motor cycle and purchase of airtime for coordinationThe department planned to pay staff salaries,procure stationery,maintenance of motor cycle and purchase of airtime for coordination</i>	<i>The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office operations,procurement of stationery,purchase of airtime Staff salaries,allowances Payed , 2 motor cycles maintained office operations cost met,stationery procured stationery, airtime for office running purchasedThe funds allocated to this out put is meant to pay off staff salaries and allowances in the department of Natural Resources.Payment of staff salaries in the Financial Year 2019-2020</i>	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office
<i>Wage Rec't:</i>	49,004	36,753	57,333	14,333	14,333	14,333	14,333
<i>Non Wage Rec't:</i>	3,277	2,458	1,034	259	259	259	259
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,281</b>	<b>39,211</b>	<b>58,368</b>	<b>14,592</b>	<b>14,592</b>	<b>14,592</b>	<b>14,592</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

Area (Ha) of trees established (planted and surviving)			<i>20002000 trees planted and managed at the DistrictThe department planned to plant trees on 1 Ha at the District Headquarter</i>	500The department planned to plant trees on 1 Ha at the District Headquarter	500The department planned to plant trees on 1 Ha at the District Headquarter	500The department planned to plant trees on 1 Ha at the District Headquarter	500The department planned to plant trees on 1 Ha at the District Headquarter
<b>Non Standard Outputs:</b>	Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local governments and planning of some rural growth centers.Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local government and planning of some rural growth centers	<i>2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas</i>	<i>2000 trees are planned to be planted at the district headquarters2000 trees planted and managed at the district by both District Councilors and Technical staff</i>	500 trees are planned to be planted at the district headquarters	500 trees are planned to be planted at the district headquarters	500 trees are planned to be planted at the district headquarters	500 trees are planned to be planted at the district headquarters
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	3,745	2,809	2,000	500	500	500
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,745</b>	<b>2,809</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

No. of Agro forestry Demonstrations			<i>44 Agro forestry demonstration gardens establishedThe department planned to establish four Forestry demonstration</i>	The department planned to establish four Forestry demonstration	The department planned to establish four Forestry demonstration	The department planned to establish four Forestry demonstration	The department planned to establish four Forestry demonstration
<b>Non Standard Outputs:</b>	N/A		<i>Training of 200 people in forestry management 200 people both men and women trained in forestry management</i>	Training of 200 people in forestry management	Training of 200 people in forestry management	Training of 200 people in forestry management	Training of 200 people in forestry management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,969	742	742	742	742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>

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

<b>Non Standard Outputs:</b>	Survey of trading centers and titlingSurveying and titling of at least one trading center done and map produced.		<i>The department to settle 10 land disputes both at district and sub county level10 cases related to land disputes settled by the end of FY 2019-2020</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Class Of OutPut: Capital Purchases**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 09 83 72Administrative Capital**

**Non Standard Outputs:**

			<i>Restoration of degraded portion of Agu wetlands and management of area to be restoredRestore degraded part of Agu Wetland in Ngora sub county and manage the restored area.</i>	Restoration of degraded portion of Agu wetlands and management of area to be restored	Restoration of degraded portion of Agu wetlands and management of area to be restored	Restoration of degraded portion of Agu wetlands and management of area to be restored	Restoration of degraded portion of Agu wetlands and management of area to be restored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	72,000	18,000	18,000	18,000	18,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Output: 09 83 75Non Standard Service Delivery Capital**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

The department planned to conduct stake holder trainings on environment,restore the riverbankcarry community training on wetland management,trainin g in forestry and conduct monitoring and evaluation.Training of the community on environment management,tree planting,restoration of river banks,community training in environment management, monitoring and evaluation.

*The department planned to conduct community sensitization and trainingThe department planned to conduct formulation of environment committees and bye-laws*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	72,000	54,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	49,004	36,753	57,333	14,333	14,333	14,333	14,333
<i>Non Wage Rec't:</i>	7,023	5,267	12,003	3,001	3,001	3,001	3,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	72,000	54,000	72,000	18,000	18,000	18,000	18,000
<b>Total For WorkPlan</b>	<b>128,026</b>	<b>96,020</b>	<b>141,336</b>	<b>35,334</b>	<b>35,334</b>	<b>35,334</b>	<b>35,334</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 10 81 05Adult Learning**

<b>Non Standard Outputs:</b>	Payment of 15 FAL instructors and 5 FAL coordinators allowance, support supervision of FAL classes done, conduct refresher training for the learners and repair of the motorcycle.mentoring of CDOs conducted.Procurement of fuel, oils and lubricants, airtime, stationery, torner and repair of a motor cycle.	<b>15 FAL instructors and 5 FAL coordinators paid allowances, support supervision of FAL classes conducted.15 FAL instructors and 5 FAL coordinators paid allowance, support supervision of FAL classes conducted, 1motorcycle repaired.</b>	<b>Support supervision of classes,payment of FAL instructors and sub county coordinators bicycle maintenance allowance.Support supervision of classes conducted on quarterly, FAL instructors and sub county coordinators paid bicycle maintenance allowance,refresher training for the Instructors conducted at the district headquarters,airtime,stationery,fuel and refreshments procured.</b>	support supervision of FAL classes,payment of honorarium allowances to FAL instructors,procurement of fuel,airtime and stationery	support supervision of FAL classes,procurement of fuel,airtime and stationery,dissemination of new FAL guidelines.	support supervision of FAL classes,procurement of fuel,airtime and stationery,	support supervision of FAL classes,procurement of fuel,airtime and stationery,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	5,661	1,415	1,415	1,415	1,415
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,661</b>	<b>1,415</b>	<b>1,415</b>	<b>1,415</b>	<b>1,415</b>

**Output: 10 81 07Gender Mainstreaming**

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Training of HODs,DEC,IPS, CDOs and Sub county Chiefs on Gender mainstreaming,Community sensitization on GBV issues.HODs, DEC,IPS,CDOs and Sub county Chiefs trained on Gender mainstreaming,Communities sensitized on GBV issues.	N/AN/A	<b>Conduct mentoring of LLG CDOs on gender mainstreaming,gender budgeting,support supervision of LLGs,police and HCs on GBV cases,training of HODs on gender mainstreaming.Mentoring of LLG CDOs on gender mainstreaming,gender budgeting,support supervision of LLGs,police and HCs on GBV cases and training of HODs on gender mainstreaming facilitated,Airtime,refreshments,stationery procured.</b>	Conduct mentoring of LLG CDOs on gender mainstreaming,gender budgeting.Procurement of airtime,stationery,fuel.	support supervision of LLGs,police and HCs on GBV cases.Procurement of airtime,stationery,fuel.	Training of HODs on gender mainstreaming,Procurement of airtime,stationery,fuel and meals.	support supervision of LLGs,police and HCs on GBV cases,Procurement of airtime,stationery,fuel.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,986	497	497	497	497
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,986</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>

**Output: 10 81 08Children and Youth Services**



**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Facilitation of CDOs to generate youth groups to benefit from YLP,DEC and DTPC facilitated to approve and endorse the projects, monitoring of YLP projects by technical staff,DEC members and RDC,facilitation of District Youth Leaders to mobilize youth to participate in government programmes , submission of YLP reports,workplans,project files, training of YMCs, YPCs, YSACs and maintenance of 1YLP motorcycle,procurement of airtime,fuel,meals and stationeryTraining of youth beneficiaries, monitoring of projects and submission of work plans and reports to the ministry.

*CDOs facilitated to generate youth groups, monitoring of projects technical staff, District Youth Leaders to mobilize youth, submission of YLP progress reports, procurement of airtime, fuel, meals and stationery.DEC members and DTPC facilitated to approve and endorse the projects, monitoring of YLP projects staff, DEC ,RDC, District Youth leaders , submission to submit YLP progress reports and work plan, airtime, fuel, meals stationery procured*

*Conduct Radio Talk shows on the rights of children,community dialogues,School dialogues, follow up of children related cases. Radio Talk shows on the rights of children,community dialogues conducted quarterly,School dialogues, follow up of children related cases.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,240	16,680	4,307	1,077	1,077	1,077	1,077
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>22,240</b>	<b>16,680</b>	<b>4,307</b>	<b>1,077</b>	<b>1,077</b>	<b>1,077</b>	<b>1,077</b>

**Vote:603 Ngora District**

**FY 2019/20**

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

**Non Standard Outputs:**

Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council and executive meetings,monitoring of youth projects,procurement of airtime,fuel, meals and refreshments,stationery and other office running costs.District Youth Chairperson facilitated to attend national youth day functions,projects monitored and reports produced,council and executive meetings conducted and minutes produced,airtime and fuel procured.

*Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council meetings,procurement of airtime,fuel,stationery and other office running costs.Conduct youth executive meetings, airtime,fuel,stationery and other office running costs.*

*District Youth Chairperson facilitated to attend national youth day celebrations,monitoring of youth projects,procurement of airtime,refreshments stationery and maintenance of motorcycle.District Youth Chairperson facilitated to attend national youth day celebrations,monitoring of youth projects,procurement of airtime,refreshments stationery and maintenance of motorcycle.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,547	1,910	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,547</b>	<b>1,910</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Funds transferred to support 5 PWDs groups, facilitation of the special grant committee to approve beneficiary groups, monitoring of the PWDs projects, conduct PWDs council ,executive and AGM meetings, District PWD chairperson ,Deaf representatives facilitated to attend national celebrations, procurement of airtime, fuel, refreshments and other office running costs. 5 PWDs groups supported with special grant, PWDs projects monitored and reports produced, council, executive AGM meetings conducted and minutes produced, fuel and airtime procured.	<i>conduct PWDs council ,,Deaf representatives facilitated to attend national celebrations, procurement of airtime, fuel and other office running costs. monitoring of the PWDs projects, District PWD chairperson facilitated attend national celebrations, procurement of airtime, fuel and other office running costs.</i>	<i>5 PWDs supported with seed capital, facilitation of special grant committee to approve projects, monitoring of PWDs projects, facilitation of the district disability council chairperson to attend national celebrations, conduct quarterly executive and council meetings. 5 PWDs supported with seed capital, facilitation of special grant committee to approve PWDs projects, district disability executive members facilitated to monitor PWDs projects, district disability council chairperson facilitated to attend national celebrations, conduct quarterly executive and council meetings, stationery, airtime and fuel procured, deaf chairperson facilitated to attend national celebrations.</i>	Generation of PWDs groups to be supported, facilitation of DEAF Leaders to attend national deaf awareness week. airtime, stationery and fuel procured.	Facilitation of special grant committee to approve projects, monitoring of PWDs projects, District disability council chairperson. airtime, stationery and fuel procured.	5 PWDs supported with seed capital, monitoring of PWDs projects, conduct quarterly executive and council meetings. airtime, stationery and fuel procured.	monitoring of PWDs projects, conduct quarterly executive and council meetings. airtime, stationery and fuel procured.	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,269	9,202	11,586	2,897	2,897	2,897	2,897

**Vote:603 Ngora District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,269</b>	<b>9,202</b>	<b>11,586</b>	<b>2,897</b>	<b>2,897</b>	<b>2,897</b>	<b>2,897</b>

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

**Non Standard Outputs:**

Training of UWEP beneficiaries, monitoring of UWEP projects,conduct quarterly women council and executive meetings,swearing in and induction of newly elected women council members,procurement of meals,airtime,fuel,stationery and repair of a motor cycle.UWEP Beneficiaries trained,projects monitored,executive and council meetings held,Meals,fuel,airtime,stationery procured and 1 motorcycle repaired.	<i>CDOs facilitated to generate projects,monitoring of UWEP projects,conduct quarterly women council meetings,procurement of meals,airtime,fuel,stationery.monitoring of UWEP projects,conduct women council executive meeting,Approval and endorsement of UWEP projects procurement of meals,airtime,fuel,stationery and repair of a motor cycle.</i>	<i>conduct women council and executive meetings,monitoring of women projects by executive members and district women chairperson facilitated to attend national celebrations.Women council,executive meetings conducted,monitoring of women projects facilitated,airtime,refreshments stationery and fuel procured,chairperson facilitated to attend national celebrations.</i>	conduct women executive meeting,airtime,stationery and refreshments procured.	conduct women council meetings,monitoring of women projects by executive members,airtime,stationery and refreshments procured.	monitoring of women projects by executive members and district women chairperson facilitated to attend national celebrations.	conduct women council and executive meetings,monitoring of women projects by executive members,airtime,stationery and refreshments procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,107	9,830	2,877	719	719	719	719
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,107</b>	<b>9,830</b>	<b>2,877</b>	<b>719</b>	<b>719</b>	<b>719</b>	<b>719</b>

**Output: 10 81 16Social Rehabilitation Services**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

*Older persons council activities facilitated. Conduct older persons council and executive meetings, chairpers on older council facilitated to attend national celebrations, mentoring of sub county older persons councils facilitated, older persons mobilized and sensitized on government programmed.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,986	497	497	497	497
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,986</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>

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

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Payment of salary to 6 CBS staff, Payment of home to office allowance to 3 support staff, facilitation to ministry to submit quarterly progress reports, district chairperson for older persons facilitated to attend national celebrations, older persons council activities facilitated. Procurement of fuel, airtime, stationery, meals and refreshment.

*Payment of staff salaries, conduct sector meetings, DCDO facilitation to Kampala on official duty, training of micro projects beneficiaries, monitoring of micro projects, CDOs facilitated to generate micro projects, payment of home to office allowance for support staff. CBS staff paid salaries, sector meetings held, DCDO facilitated to Kampala to submit quarterly progress reports, stationery, airtime, fuel, refreshments procured and payment of bank charges for project accounts, CDOs facilitated to generate projects and monitoring of micro projects.*

Payment of staff salaries, conduct sector quarterly meeting, DCDO facilitation to Kampala on official duty, training of micro projects beneficiaries, monitoring of micro projects, CDOs facilitated to generate micro projects, payment of home to office allowance for support staff, procurement of airtime, stationery, fuel and welfare.

Payment of staff salaries, conduct sector meetings, DCDO facilitation to Kampala on official duty, training of micro projects beneficiaries, monitoring of micro projects, Endorsement and approval of micro projects payment of home to office allowance for support staff, procurement of airtime, stationery, fuel and welfare.

Payment of staff salaries, conduct sector meetings, DCDO facilitation to Kampala on official duty, training of micro projects beneficiaries, monitoring of micro projects, payment of home to office allowance for support staff, procurement of airtime, stationery, fuel and welfare.

Payment of staff salaries, conduct sector meetings, DCDO facilitation to Kampala on official duty, beneficiaries, monitoring of micro projects, payment of home to office allowance for support staff, procurement of airtime, stationery, fuel and welfare.

<b>Wage Rec't:</b>	43,284	32,463	<b>43,769</b>	10,942	10,942	10,942	10,942
<b>Non Wage Rec't:</b>	11,322	8,491	<b>24,200</b>	6,050	6,050	6,050	6,050
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Total For KeyOutput</b>	<b>54,606</b>	<b>40,955</b>	<b>89,969</b>	<b>22,492</b>	<b>22,492</b>	<b>22,492</b>	<b>22,492</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

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

<b>Non Standard Outputs:</b>			<b>Funds transferred to youth,women,and micro projects beneficiaries.Project funds transferred to support Youth,women and micro projects groups.</b>	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.
	5 Special interest groups (older persons,child mothers,widows,FAL learners) supported with seed capital.Funds transferred to 5 groups as seed capital for the implementation of their projects.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	535,004	133,751	133,751	133,751	133,751
<b>Domestic Dev't:</b>	25,000	25,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>25,000</b>	<b>535,004</b>	<b>133,751</b>	<b>133,751</b>	<b>133,751</b>	<b>133,751</b>

**Class Of OutPut: Capital Purchases**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 10 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	DOVCC, SOVCC quarterly meetings conducted,OVC data collection,support supervision of CSOs implementing OVC activities,CSO quarterly plant form meetings conducted,4 Quarterly DOVCC and SOVCC meetings conducted,Procurement of airtime,fuel,stationery.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	64,000	48,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	680,186	510,139	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0



**Vote:603 Ngora District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>680,186</b>	<b>510,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	43,284	32,463	<b>43,769</b>	10,942	10,942	10,942	10,942
<i>Non Wage Rec't:</i>	69,486	52,114	<b>590,107</b>	147,527	147,527	147,527	147,527
<i>Domestic Dev't:</i>	705,186	535,139	<b>0</b>	0	0	0	0
<i>External Financing:</i>	64,000	48,000	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Total For WorkPlan</b>	<b>881,956</b>	<b>667,717</b>	<b>655,876</b>	<b>163,969</b>	<b>163,969</b>	<b>163,969</b>	<b>163,969</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**Vote:603 Ngora District**

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	Staff salaries paid, computers and generator maintained, 4 Quarterly reports consolidated and submitted, 1 Performance Contract Submitted, BFP submitted to MoFPED, office operational costs met.Payment of staff salaries, operational costs for the Department met i.e. procurement of stationery, fuel, maintenance of assets, Preparation and submission of Performance Contract B, compilation of PBS quarterly reports, procurement of airtime for the Planning Unit. Maintenance of a generator.	<i>Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.</i>	<i>Staff salaries paid for 12 months, 4 quarterly PBS physical progressive reports prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.Payment of staff salaries, preparation and submission of PBS quarterly physical progressive reports, Preparation of Draft and Final Performance Contract Form B and meeting office operation costs.</i>	Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.
<i>Wage Rec't:</i>	42,965	32,224	<b>26,642</b>	6,661	6,661	6,661	6,661
<i>Non Wage Rec't:</i>	14,317	10,738	<b>20,138</b>	5,034	5,034	5,034	5,034
<i>Domestic Dev't:</i>	0	0	<b>2,251</b>	563	563	563	563
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,282</b>	<b>42,962</b>	<b>49,031</b>	<b>12,258</b>	<b>12,258</b>	<b>12,258</b>	<b>12,258</b>

**Output: 13 83 02District Planning**

**Vote:603 Ngora District**

**FY 2019/20**

No of Minutes of TPC meetings

*Holding of TPC meetings and production of Minutes Twelve (12) sets of TPC meetings held on monthly basis.*

No of qualified staff in the Unit

*Three (3) qualified staff in the Planning department Three (3) qualified staff in the Planning department*

**Non Standard Outputs:**

12 TPC meetings held and 12 sets of TPC minutes produced Holding of Technical Planning Committees and operation costs for department met

*3 TPC meetings held and 3 sets of TPC minutes produced. 3 TPC meetings held and 3 sets of TPC minutes produced.*

*Qualified staff recruited in the Planning department, TPC meetings held and minutes produced Payment of staff salaries, recruitment of qualified staff, holding of TPC meetings and production of TPC minutes*

Qualified staff recruited in the Planning department, TPC meetings held and minutes produced

Qualified staff recruited in the Planning department, TPC meetings held and minutes produced

Qualified staff recruited in the Planning department, TPC meetings held and minutes produced

Qualified staff recruited in the Planning department, TPC meetings held and minutes produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	12,240	3,060	3,060	3,060	3,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,500</b>	<b>1,875</b>	<b>12,240</b>	<b>3,060</b>	<b>3,060</b>	<b>3,060</b>	<b>3,060</b>

**Output: 13 83 03 Statistical data collection**

**Vote:603 Ngora District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	2 Statistical Committee meetings held for 2 quarters and 1 statistical abstract produced.Statistical committee meetings held and Statistical abstract production.	<i>1 Statistical Committee meeting held for 1 quarters and 1 statistical abstract produced.</i>	<i>2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.Facilitation of statistics activities, production of statistical an annual Abstract, holding of statistical committee meetings.</i>	2 Statistical Committee meetings held and minutes produced to that&nbsp;effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	2 Statistical Committee meetings held and minutes produced to that&nbsp;effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	2 Statistical Committee meetings held and minutes produced to that&nbsp;effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	2 Statistical Committee meetings held and minutes produced to that&nbsp;effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 04Demographic data collection**

<b>Non Standard Outputs:</b>			<i>Data on requiered statistics preparedData anlysis and compilation, office operations costs met,</i>	Data on requiered statistics prepared	Data on requiered statistics prepared	Data on requiered statistics prepared	Data on requiered statistics prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,674	418	418	418	418
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,674</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>418</b>

**Output: 13 83 05Project Formulation**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>	<i>Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,332	9,583	9,583	9,583	9,583
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,332</b>	<b>9,583</b>	<b>9,583</b>	<b>9,583</b>	<b>9,583</b>

**Output: 13 83 06Development Planning**

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

			<b>1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.Assessment of the Higher Local Government on Minimum conditions and Performance measures and technical backstopping of HODs, Sector Heads Sub-county Chiefs, CDOs and Assistant Accountants on preparation of PBS reports and Budgets using PBS.</b>	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,448	1,086	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,015	2,504	2,504	2,504	2,504
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,448</b>	<b>1,086</b>	<b>10,015</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>

**Output: 13 83 07Management Information Systems**

**Non Standard Outputs:**

Internet utility bills paid and 12 computers maintained.Payment of internet utility bills in the district and maintenance of computers in the boardroom.	<b>Internet utility bills paid and 12 computers maintained.</b>	<b>Internet Utility bills paidPayment of internet utility bills</b>	Internet Utility bills paid	Internet Utility bills paid	Internet Utility bills paid	Internet Utility bills paid
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**Vote:603 Ngora District**

**FY 2019/20**

<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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 08Operational Planning**

**Non Standard Outputs:**

1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 4 quarterly PBS physical progressive reports produced.Preparati on of Draft Budget estimates, preparation of BFP and final Performance Contract Form B and compilation of PBS quarterly reports. 2018-19 and 2019-20.	<i>1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.</i>	<i>1 budget Conference held and 1 report producedHolding of Budget Conference and production of a Budget Conference Report.</i>	1 budget Conference held and 1 report produced	1 budget Conference held and 1 report produced	1 budget Conference held and 1 report produced	1budget Conference held and 1 report produced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,665	2,749	7,000	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
<b>Total For KeyOutput</b>	<b>3,665</b>	<b>2,749</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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



**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. Monitoring, report writing and submission to relevant Authorities</i>	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities
<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	9,590	2,398	2,398	2,398	2,398
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,590</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>

**Class Of OutPut: Capital Purchases**

**Vote:603 Ngora District**

**FY 2019/20**

**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)Engraving furniture and ICT equipment. Procuring one filing cabinet for District Service Commission. Procuring three computers for the Chief Administrative Officer, Accountant and the Internal Auditor.	<i>Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)</i>	<i>Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.Retooling of offices</i>	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.
<i>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>	20,724	15,543	19,450	4,863	4,863	4,863	4,863
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,724</b>	<b>15,543</b>	<b>19,450</b>	<b>4,863</b>	<b>4,863</b>	<b>4,863</b>	<b>4,863</b>
<i>Wage Rec't:</i>	42,965	32,224	26,642	6,661	6,661	6,661	6,661
<i>Non Wage Rec't:</i>	26,530	19,898	47,052	11,763	11,763	11,763	11,763
<i>Domestic Dev't:</i>	20,724	15,543	79,638	19,910	19,910	19,910	19,910
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>90,219</b>	<b>67,665</b>	<b>153,332</b>	<b>38,333</b>	<b>38,333</b>	<b>38,333</b>	<b>38,333</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

## Vote:603 Ngora District

**FY 2019/20**

### Output: 14 82 01 Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly reports prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions auditedPreparation and submission of reports, workshops and seminars attended, motorcycle maintained and repaired and procurement of fuel, oils and lubricants. Auditing of all government institutions i.e. schools, Government projects, LLGs and District Head quarters	<i>1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited</i>	<i>Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant</i>	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.
<i>Wage Rec't:</i>	15,684	11,763	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,684</b>	<b>18,513</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### Output: 14 82 02 Internal Audit

**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

Four (4) quarterly Audit reports produced and submitted to the relevant authorities  
 a) Audit of all government institutions for example Primary and Secondary Schools, Tertiary, Government projects e.g. NUSAF 3, YLP, UWEP, DDEG etc including all Sub-counties.  
 b) Production of reports following activities done

**One (1) quarterly Audit report produced and submitted to the relevant authorities**  
**One (1) quarterly Audit report produced and submitted to the relevant authorities**

**4 (four) Audit reports produced and submitted to the relevant stakeholders**  
**Conduct Audit of Administrative Units, Secondary Schools, Departments at District Headquarters, health Centers and any other specialized audits as requested by higher authorities.**

1 (one) Audit reports produced and submitted to the relevant stakeholders

1 (one) Audit reports produced and submitted to the relevant stakeholders

1 (one) Audit reports produced and submitted to the relevant stakeholders

1 (one) Audit reports produced and submitted to the relevant stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,675	1,919	1,919	1,919	1,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,675</b>	<b>1,919</b>	<b>1,919</b>	<b>1,919</b>	<b>1,919</b>
<i>Wage Rec't:</i>	15,684	11,763	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	13,675	3,419	3,419	3,419	3,419
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>31,684</b>	<b>23,763</b>	<b>13,675</b>	<b>3,419</b>	<b>3,419</b>	<b>3,419</b>	<b>3,419</b>

**Vote:603 Ngora District**

**FY 2019/20**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 02Enterprise Development Services*

No. of enterprises linked to UNBS for product quality and standards			<b>10Radio talk shows and sensitization about linkage of enterprises to UNBS product quality and standardsRadio talk shows and sensitization about linkage of enterprises to UNBS product quality and standards</b>	Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management
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**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management</i>	Identify 1 lucrative local external market and 1 training of business community on enterprise development and management	Identify 1 lucrative local external market and 1 training of business community on enterprise development and management	Identify 2 lucrative local external market and 1 training of business community on enterprise development and management	Identify 1 lucrative local external market and 1 training of business community on enterprise development and management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,629	907	907	907	907
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,629</b>	<b>907</b>	<b>907</b>	<b>907</b>	<b>907</b>

**Output: 06 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	<i>5Linking of producers to markets through mobilization of farmers</i>	Producer groups linked to market internationally	Producer groups linked to market internationally	Producer groups linked to market internationally	Producer groups linked to market internationally
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**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Established an up-to date contact register for business communities, Conducted 04 trainings of business to business(B2B) approaches for business communities</i>	establish an up-to date contact register for business community and training of business approaches for business community.	establish an up-to date contact register for business community and training of business to business approaches for business community.	Training of business to business approaches for business community.	Training of business to business approaches for business community.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,909	977	977	977	977
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,909</b>	<b>977</b>	<b>977</b>	<b>977</b>	<b>977</b>

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



**Vote:603 Ngora District**

**FY 2019/20**

**Non Standard Outputs:**

*Mobilized and register 10 produce cooperatives across the district, Conducted 8 trainings on financial management and leadership skills Mobilizing and registering 10 produce cooperatives across the district, Conducting 8 trainings on financial management and leadership skills*

Conducted 2 training on financial management and leadership skills,mobilized and registered 2 produce cooperatives  
 Conducted 2 training on financial management and leadership skills,mobilized and registered 2 produce cooperatives  
 Conducted 2 training on financial management and leadership skills,mobilized and registered 3 produce cooperatives  
 Conducted 2 training on financial management and leadership skills,mobilized and registered 3 produce cooperatives

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,538	2,634	2,634	2,634	2,634
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>

N/A