

Vote:595 Ntoroko District

FY 2021/22

Foreword

Ntoroko District was established in 2010 as a result of enhanced decentralization in Uganda. It is imperative therefore that we fully exploit the fruits of Decentralization by complying with policy requirements whereby integrated planning is high on the list. It is against this background that Ntoroko District prepared and passed the 2021/22 Budget Frame Work Paper. This BFP has been prepared in consultation with all levels leadership. This BFP has been approved by the District Council and is linked to the 2040 vision and the current 5 years DDP.

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

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



Anselm Kyaligonza

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee	<i>Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings & Committee facilitated</i>	<i>Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee</i>	We plan to have done the following by the end of Quarter 1:- Servey and titling of the district headquarters land finalized, Salaries and domestic arrears paid, Pensioners paid, Official movements of staff facilitated, subscription to ULGA paid, staff welfare maintained, Board of survey conducted, Government programs Supervised and Monitored, Hygiene and sanitation (Offices, compound and washrooms) maintained, Daily office Operations	Our Quarter 2 outputs include:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, motorcycles and ICT equipment Repaired, serviced and Maintained, stationary procured, deaths and incapacities attended to, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation maintained	By the end 3rd Quarter we plan to have done the following:- Departmental and Committee meetings facilitated, Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, Service delivery coordinated, Contributions to commemorate different international/Natio nal day celebrations made, IFMS activities coordinated, Subscriptions paid, Daily office Operations facilitated.	The following activities will be implemented in 4th Quarter:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained
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meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription to DSTV and website domain paid, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained.Processing of staff salaries and pension, Updating membership in Associations (ULGA and AGODA), Organizing national & district functions, Repairing of motor vehicles & motorcycles, Attending to deaths & In capacities, Carrying out Board of survey, Processing land titles for part of public land in the district, Supervising and Monitoring implementation of Government Programs, Holding Departmental,	<i>arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated</i>	<i>meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained.Processing of staff salaries and pension, Updating membership in Associations (ULGA and AGODA), Organizing national & district functions, Repairing of motor vehicles & motorcycles, Attending to deaths & In capacities, Carrying out Board of survey, Processing land titles for part of public land in the district, Supervising and Monitoring implementation of Government Programs, Holding Departmental,</i>	facilitated, IFMS activities coordinated.
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Committee, and Top management meetings, Transportation of district staff to work station (district headquarter's), Facilitating security committee meetings, Facilitating police to offer guard services, Operationalize IFMS, Cleaning the Compounds & toilets , facilitating daily office operations, Making contributions to other institutions, submitting reports to line ministries, Consultancy Services- Short term, Payment of electricity and water bills, Payment of insurance and repair/servicing of departmental vehicles, Coordinating IFMS maintenance.

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

Wage Rec't:	548,748	411,561	1,082,088	270,522	270,522	270,522	270,522
Non Wage Rec't:	872,289	649,988	1,161,599	298,775	288,275	288,275	286,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,421,037	1,061,549	2,243,686	569,297	558,797	558,797	556,797

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled

90Presenting and Submitting recruitment plans to District Council and line ministry for approval, Advertising for approved vacant posts, Shortlisting and interviewing applicants, Appointing and posting successful applicants.

80% LG established posts filled at District headquarters

82% LG established posts filled at District headquarters

85% LG established posts filled at District headquarters

90% LG established posts filled at District headquarters

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% LG established posts filled at District headquarters

%age of pensioners paid by 28th of every month

100Human Resource data entry/EFT/Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment of monthly salaries to pensioners.% age of pensioners paid by 28th of every month.

100% age of pensioners paid by 28th of every month.

100% age of pensioners paid by 28th of every month.

100% age of pensioners paid by 28th of every month.

100% age of pensioners paid by 28th of every month.

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<p>%age of staff appraised</p>	<p><i>90Staff appraised, Procuring Appraisal forms, Schedule for the Appraisal exercise, filing of completed appraisal forms in each personal staff file in central registry % Staff appraised</i></p>	<p>60% Staff appraised</p>	<p>% Staff appraised</p>	<p>30% Staff appraised</p>	<p>% Staff appraised</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p><i>100Human Resource data entry/Pay change forms filled on time, Monthly salary Data capture & payroll taken for approval at the MoFPED in Kampala, Monthly Staff payroll printed and displayed on the notice board, Payment of monthly salaries to staff at district level.% Staff paid monthly salaries by 28th of every month.</i></p>	<p>100% Staff paid monthly salaries by 28th of every month (July-Sept).</p>	<p>100% Staff paid monthly salaries by 28th of every month (Oct-Dec).</p>	<p>100% Staff paid monthly salaries by 28th of every month (Jan-March).</p>	<p>100% Staff paid monthly salaries by 28th of every month.(April-June)</p>

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Non Standard Outputs:

	Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.	<i>Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back. Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back.</i>	<i>Payroll managed and controlled, Human Resource data entry/EFT/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.</i>	New staff oriented, Payroll managed and controlled, Staff welfare program maintained, Human Resource data entry/Pay change forms prepared, Training policies developed and implemented, Disciplinary actions against errant staff administered, Daily office operations facilitated, Deaths & incapacity attended to.	Daily office operations facilitated, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Human Resource data entry/Pay change forms prepared, Training policies developed and implemented, Deaths & incapacity attended to, Disciplinary actions against errant staff administered.	Human Resource data entry/Pay change forms prepared, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Disciplinary actions against errant staff administered, Training policies developed and implemented, Daily office operations facilitated, Deaths & incapacity attended to.	Training policies developed and implemented, Disciplinary actions against errant staff administered, New staff oriented, Staff welfare program maintained, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Deaths & incapacity attended to, Payroll managed and controlled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	3,750	14,000	4,750	3,250	3,750	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	3,750	14,000	4,750	3,250	3,750	2,250
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Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1Capacity needs assessment, Needs analysis, Preparation of the Plan, Generating activity Report One CBG report available at the district headquarters</i>	1One CBG report available at the district headquarters	0Implemented in Q1	0Implemented in Q1	0Implemented in Q1
No. (and type) of capacity building sessions undertaken	<i>4Carrying out Capacity needs assessment exercise, Developing Needs analysis template , Preparation of the Capacity Building policy and plan, Preparing and submitting Activity Reports.Staff sponsored for career development</i>	0Implemented in Q2 and Q4	2Staff sponsored for career development	0Implemented in Q2 and Q4	2Staff sponsored for career development

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Non Standard Outputs:

Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings heldSponsoring staff for career development, Inducting staff, Conducting Bi-Annual district performance review workshops/meeting s, Conducting training needs assessment, Conducting District Training Committee meetings.	<i>Staff sponsored for career development, Newly recruited staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings heldNewly recruited staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, Staff sponsored for career development, District Training Committee Meetings held</i>	<i>Two District Training Committee Meetings held, Training needs assessment conducted, Two Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted. Conducting District Training Committee meetings, Sponsoring two staff for career development, Inducting new staff, Conducting Bi-Annual district performance review workshops/meeting s, Conducting training needs assessment.</i>	One District Training Committee Meeting held, Training needs assessment conducted, Bi-Annual district performance review workshops conducted.	Two Staff sponsored for career development, new staff inducted	One District Training Committee Meeting held, Training needs assessment conducted, Bi-Annual district performance review workshops conducted.	Two Staff sponsored for career development, new staff inducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,751	2,775	0	0	0	0	0
<i>Domestic Dev't:</i>	10,215	7,661	19,023	4,655	4,655	9,714	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,966	10,436	19,023	4,655	4,655	9,714	0

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored. Carry out routine monitoring of health centers, Sub counties and primary schools, Supervising and mentoring Lower Local Governments, Conduct compliance checks in LLGs, Monitoring Government projects.	<i>Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired</i>	<i>Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, Staff facilitated to travel to work. Supervising and mentoring Lower Local Governments, Carry out routine monitoring of health centers, Sub counties and primary schools, Conduct compliance checks in LLGs, Monitoring Government projects, Transportation of district staff to work station-district headquarters.</i>	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, Staff facilitated to travel to work.	Lower Local Governments supervised and mentored, Government projects monitored, Schools and Health Facilities supervised, Staff facilitated to travel to work.	Staff facilitated to travel to work, Government projects monitored, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, Staff facilitated to travel to work.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	29,000	7,250	7,250	7,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	29,000	7,250	7,250	7,250

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated. Facilitating daily office operations, Conducting community policing activities like coordinating district Balaza' s/community dialogue meetings, Coordinating Radio talk shows, Procuring Newspapers and other print media, Reviewing the District Client Charter.	<i>Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated. Daily Office operations paid, Conduct community policing activities like district Balaza' s/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.</i>	<i>Conduct community policing activities like district Balaza' s/community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Improved visibility of the District and it's activities. Conducting community policing activities like coordinating district Balaza' s/community dialogue meetings, Facilitating daily office operations, Coordinating Radio talk shows, Procuring Newspapers and other print media, Reviewing the District Client Charter, Coordinating the launching and commissioning of Government projects.</i>	Daily Office operations facilitated, Conduct community policing activities like district Balaza' s/community dialogue meetings, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran.	Improved visibility of the District and it's activities, Conduct community policing activities like district Balaza' s/community dialogue meetings, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Daily Office operations facilitated.	District client charter reviewed and disseminated, Conduct community policing activities like district Balaza' s/community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran.	Conduct community policing activities like district Balaza' s/community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Launching and Commissioning of Government projects coordinated.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	5,500	1,250	1,500	1,500	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	5,500	1,250	1,500	1,500	1,250

Budget Output: 81 06Office Support services

Non Standard Outputs:	Operational costs met, water dispenser procured, Offices, toilets and compound cleaned and maintained, paying office operations, Procurement of small office equipment & other office support servicesFacilitating office Operations , Procuring a water dispenser, Cleaning offices and compound, maintaining toilets, Procurement of small office equipment & other office support services	<i>Operational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support servicesOperational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services</i>	<i>Water dispenser procured, Mineral/Portable Water procuredWater dispenser procured, Mineral/Portable Water procured</i>	Drinking water procured	Water dispenser procured, Mineral/Portable Water procured	Water dispenser procured, Mineral/Portable Water procured	Implemented in the first 3 Quarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	750	2,000	500	1,000	500	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	750	2,000	500	1,000	500	0

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board. Pay roll managed and monitored through the Holding Monthly pay roll review and update meetings, Holding Monthly staff data capture and approval for IPPs, Monthly Payroll printing and displaying.	<i>Pay roll managed and monitored through monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board. Pay roll managed and monitored through monthly pay roll team meetings, Monthly data captured and approved, Pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.</i>	<i>Pay roll managed and monitored, Pay slips and pay roll printed and Hard copy of pay roll displayed on the Notice board. Holding monthly pay roll Committee meetings, Conducting Monthly data capture and payroll approval exercise, Ensuring Monthly Pay slips and pay roll printing, Displaying of pay roll on the Notice board on a monthly basis.</i>	Pay roll managed and monitored, Pay slips and pay roll printed and Hard copy of pay roll displayed on the Notice board.	Implemented in Quarter 1 of every financial year	Implemented in Quarter 1 of every financial year	Implemented in Quarter 1 of every financial year
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,886	2,936	3,886	3,886	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,886	2,936	3,886	3,886	0	0

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>80Conducting staff training in proper maintenance of records at District Headquarters. %age of staff trained in Records Management</i>	40%age of staff trained in Records Management	20%age of staff trained in Records Management	10%age of staff trained in Records Management	10%age of staff trained in Records Management
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Non Standard Outputs:	Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed.Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, installation of new file shelves.	<i>Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed.Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed, Office operations paid for</i>	<i>Office operations paid for, payment of Postal office annual rental fees, Mails collected on time, Information delivered to the right recipients and office records managed.Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, Installation of new file shelves, Maintaining Staff welfare, Paying of Annual postal rent.</i>	Payment of Postal office annual rental fees, Mails collected on time, Information delivered to the right recipients and office records managed, Office operations paid for.	Mails collected on time, Payment of Postal office annual rental fees, Information delivered to the right recipients and office records managed, Office operations paid for.	Information delivered to the right recipients and office records managed, Mails collected on time, Payment of Postal office annual rental fees, Office operations paid for.	Office operations paid for, payment of Postal office annual rental fees, Mails collected on time, Information delivered to the right recipients and office records managed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,625	5,000	1,325	1,225	1,225	1,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,625	5,000	1,325	1,225	1,225	1,225

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities,	<i>Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other</i>	<i>ICT sector coordination meetings held, Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, Updated District Website, Subscribing to the internet and district website domain, Timely submission</i>	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, internet services attained, Timely submission of reports on departments PBS and ICT activities	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS
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	District Archives maintained, IFMS trouble shooting, supervision and maintenance. Procurement of a Router for PBS reporting and other online engagements, maintenance and security of ICT equipment(procurement of Antivirus, latest windows and other relevant computer software), TV access subscription for easy access to Information, Conducting ICT management committee meetings, website updating and domain annual subscription, Procuring internet bandwidth, Submitting reports to Ministry of ICT, NITA-U and UCC, Updating district Archives(district profile, staff list, investment profile among others), Regular trouble shooting and routing supervision of IFMS activities and equipment.	<i>activities, District Archives maintained, IFMS trouble shooting, Software upgrade and installation, supervision and maintenance.Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained, IFMS trouble shooting, Software upgrade and installation, supervision and maintenance.</i>	<i>of reports on PBS and other activities, District Archives maintained, Quarterly sector reports submitted to Ministry of ICT and NG. Holding monthly sector coordination meetings, maintenance and security of ICT equipment(procurement of Antivirus, latest windows and other relevant computer software), Conducting Quarterly ICT management committee meetings, Quarterly Website updating and domain annual subscription, Procuring internet bandwidth, Submitting status reports to Ministry of ICT & NG, NITA-U and UCC, Updating district Archives(district profile, staff list, investment profile among others)</i>	planning activities and ICT activities ensured and District archives maintained.	ensured and District archives maintained.	planning activities and ICT activities ensured and District archives maintained.	planning activities and ICT activities ensured and District archives maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	8,000	2,250	2,000	2,000	1,750
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,250	2,000	2,000	1,750

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>1</i> Conducting bidding process which includes running of advert in the newspaper, developing of the BOQs and blue prints, site inspection and clearing, Launching of the project. Community hall constructed at the District Head quarters	1	Community hall constructed at the District Head quarters	0	Implemented in Quarter one	0	Implemented in Quarter one	0	Implemented in Quarter one
No. of computers, printers and sets of office furniture purchased	<i>102</i> Preparing procurement requisition forms and Approval of the procurement process at different levels for both Desktop Computers and Office furniture Desk top computers(02) and sets of office furniture (100) purchased	0	Implemented in Quarter 3	0	Implemented in Quarter 3	102	Desk top computers(02) and sets of office furniture (100) purchased	0	Implemented in Quarter 3
No. of existing administrative buildings rehabilitated	<i>0</i> Not planned for/Not planned for	0	Not planned for	0	Not planned for	0	Not planned for	0	Not planned for
No. of motorcycles purchased	<i>0</i> Not planned for/Not planned for	0	Not planned for	0	Not planned for	0	Not planned for	0	Not planned for
No. of solar panels purchased and installed	<i>0</i> Not planned for/Not planned for	0	Not planned for	0	Not planned for	0	Not planned for	0	Not planned for
No. of vehicles purchased	<i>0</i> Not planned for/Not planned for	0	Not planned for	0	Not planned for	0	Not planned for	0	Not planned for

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Non Standard Outputs:

Land for industrial hub paid for, Appraisals carried out, Site monitoring and support supervision activities Carried out, Physical planning standards met, environment, Gender and other crosscutting requirements certified.Processing payment for industrial hub, Conducting routine and close supervision, Recruitment of clerk of works and a project manager, Holding Site management meetings

Land for industrial hub paid for, Site monitoring and support supervision activities Carried out, Appraisals carried out, Physical planning standards met, Environment, Gender and other crosscutting requirements certified.

Tender awarded and Construction works started on, Project officially launched, Site meetings and joint support supervision and monitoring conducted

Site meetings and joint support supervision and monitoring conducted, final stages of completion of works Assessed and contractor paid

Implemented in the first three Quarters.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>407,416</i>	164,083	167,250	76,083	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	407,416	164,083	167,250	76,083	0	0
<i>Wage Rec't:</i>	548,748	411,561	<i>1,082,088</i>	270,522	270,522	270,522	270,522	270,522
<i>Non Wage Rec't:</i>	932,226	690,449	<i>1,228,985</i>	319,986	304,500	304,500	300,000	300,000
<i>Domestic Dev't:</i>	10,215	7,661	<i>426,439</i>	168,738	171,904	85,797	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,491,189	1,109,671	2,737,512	759,245	746,926	660,819	570,522	570,522

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FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-30Final Accounts for Financial Year 2020-21 Prepared and submitted to Accountant General MOFPED	2021-08-30Final Accounts for Financial Year 2020-21 Prepared and submitted to Accountant General MOFPED	2022-01-30Preparation and submission of biannual accounts to accountant general and MoFPED	2022-10-30Preparation of 9 months accounts and submission to Accountant General and MOFPED	2022-08-30preparation and submission of end of year final accounts to Accountant General, MOFPED, Auditor General.
Non Standard Outputs:	Depermental staff salaries prepered and paid per month supervision and monitering of lower local government conducted, Budgrt Excution and Accountbability conducted and financial releted issues Carried out Accessing staff on the payroll, submissio to Ministry of public service,m eeting conducted at subcounty level	Departmental salaries paid for three month, supervised and monitored sub counties and other lower local government twice , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted Disseminated Financial information to lower local	Departmental salaries paid for three month, supervised and monitored sub counties and other lower local government twice , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted Disseminated Financial information to lower local	Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,	Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,	Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,	Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,

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documentation of financial Departmental staff salaries and Hard to paid ifor three month at the District headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.Depar tmental staff salaries and Hard to paid ifor three month at the District headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.Depar tmental staff salaries and Hard to paid ifor three month at the District headquarter , Subcounty supervised , Budget excution and accountability emphasised.and strngthened.

government Departmental salaries paid for six month, supervised and monitored sub counties and other lower local government four , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted 2 times Disseminated Financial information to lower local government

nt Vouchers well abstracted. Cash books balanced and reconciled. Monthly abstracts accurately entered and balanced with the Abstracts. revenue abstracts posted. Payment of Monthly staff Salaries.Payment Vouchers Prepared Cashbooks posted and balanced on a monthly balanced. posting of the Revenue Abstract on a monthly basis.

<i>Wage Rec't:</i>	140,000	105,000	161,000	40,250	40,250	40,250	40,250
<i>Non Wage Rec't:</i>	25,600	19,775	20,000	6,050	3,950	5,300	4,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	165,600	124,775	181,000	46,300	44,200	45,550	44,950

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

1500000 Payment of Staff Salaries Deduction of LST from Staff on a monthly Basis Ugx collected from Established Staff Payment of Staff Salaries Deduction of LST from Staff on a monthly Basis Ugx collected from Established Staff

3750000 Payment of Staff Salaries Deduction of LST from Staff on a monthly Basis Ugx collected from Established Staff

3750000 Payment of Staff Salaries Deduction of LST from Staff on a monthly Basis Ugx collected from Established Staff

3750000 Payment of Staff Salaries Deduction of LST from Staff on a monthly Basis Ugx collected from Established Staff

3750000 Payment of Staff Salaries Deduction of LST from Staff on a monthly Basis Ugx collected from Established Staff

Value of LG service tax collection

7000000 Registration of Hotels and invoicing of Clients in the District Ugx Collected from Hotel Registered in the District Registration of Hotels and invoicing of Clients in the District Ugx Collected from Hotel Registered in the District

1750000 Registration of Hotels and invoicing of Clients in the District Ugx Collected from Hotel Registered in the District

1750000 Registration of Hotels and invoicing of Clients in the District Ugx Collected from Hotel Registered in the District

1750000 Registration of Hotels and invoicing of Clients in the District Ugx Collected from Hotel Registered in the District

1750000 Registration of Hotels and invoicing of Clients in the District Ugx Collected from Hotel Registered in the District

Non Standard Outputs:

Identification, Assessment, Enumeration and collect local revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaulters carry revenue mobilization Meetings off all revenue offices ,gather revenue

Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaulters intensify on revenue mobilizations strategies, conduct revenue

Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaulters intensify on revenue mobilizations strategies, conduct revenue

Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.

Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.

Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.

Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.

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FY 2021/22

<p>data.,carry out servoy of all revenue sources prosecution of all DefaultorsIdentifica tion, Assessment, Enumeration and collect locl revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaultors cary revenue mobilIdentification , Assessment, Enumeration and collect locl revenue from existing and new revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all the defaultors cary revenue mobilisation meetinIdentificatio n, Assessment, Enumeration and collect locl revenue from existing and new revenue sources. Review and update the Revenue Enhancement Plan, training of revenue collectors</p>	<p><i>mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaulters intensify on revenue mobilizations strategies, conduct revenue mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign</i></p>	<p><i>mobilizations MeetingsRevenue Sources enumerated and Assessed. Revenue Trainings and Mobilization Conducted in the Lower Local Governments. Revenue Tenders Awarded. Revenue Support Supervision Done . Operationalization of Revenue enhancement Plan.Sensitization of Revenue Teams in Lower Local Governments on a Quarterly Basis.</i></p>
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FY 2021/22

	Enforcement and prosecute all the defaultors cary revenue mobi							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,000	20,000	6,500	4,450	5,800	3,250	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,000	20,000	6,500	4,450	5,800	3,250	

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-05-15 <i>Preparation of Departmental annual workplan and integration Annual work Plan Approved by Council. Preparati on of Departmental annual workplan and integration Annual work Plan Approved by Council.</i>	2021-10-30 Preparation of the Work plan (draft) at departmental level	2022-05-30 Annual work plan approved by Council	2022-05-15 Annual work plan approved by Council
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Date of Approval of the Annual Workplan to the Council

2021-05-30Preparation of draft budgets and annual work plans by different departments/Programs for Integration and Presentation.Draft Budget and Annual work plan presented to Council for ApprovalPreparation of draft budgets and annual work plans by different departments/Programs for Integration and Presentation.Draft Budget and Annual work plan presented to Council for Approval

2022-05-30Preparation of draft budgets and annual work plans by different departments/Programs for Integration and Presentation.Draft Budget and Annual work plan presented to Council for Approval

2022-05-30Preparation of draft budgets and annual work plans by different departments/Programs for Integration and Presentation.Draft Budget and Annual work plan presented to Council for Approval

Non Standard Outputs:

Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Montor and train vote controllers, introduce and assess risk mitigation mesures, preparation of reports, inentify key priority issues, cary out Botom up

Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Mentor and train vote controllers, introduce and assess risk mitigation mesures, preparation of reports, identify key priority issues,

Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes,Annual Work plan Approved by Council. Draft Budget and Annual Work plan Presented to CouncilPreparation and intergration

Preparation of departmental workplan(draft) and Annual Budget.

Preparation of departmental workplan(draft) and Annual Budget.

Preparation of departmental workplan(draft) and Annual Budget.

Preparation of departmental workplan(draft) and Annual Budget.

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plan,and intergration of Different plans ,Preparation and Submission of Annual work plans, Draft Budget,Budget Frame Work District council and Ministry of 2018/2019 submission to procurement for fuel lubricants and other consumables conduct budget Desk meeting at District Headquarter and supervise and Monitor Budget execution???????? ?????????????????? ?????????????? Document, invitation submission to procurement for fuel lubricants and other consumables conduct budget Desk at District Headquarter and supervise and Monitor Budget execution

carry out Bottom Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Mentor and train vote controllers, introduce and assess risk mitigation measures, preparation of reports, identify key priority issues, carry out Bottom,

of Departmental Annual work plans.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,187	3,437	9,000	2,200	2,300	3,200	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,187	3,437	9,000	2,200	2,300	3,200	1,300

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

<p>transfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjentainance of sector equipment, submission to procument, filling of revenue returns,to URA,, Budget desk meeting at appropriate funds department staff both at the district and lower local Government, posting Books of accounts, maintaining sector Equipment such as motor vehicles computers ,and others, procure stationary for the department, preparation of check list,, posting Books of motor vehicles computer ,and procurement for stationary for the department, warranting,</p>	<p><i>, Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports , Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports</i></p>	<p><i>Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports , Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners,Remittanc e of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management,</i></p>	<p>Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.</p>	<p>Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.</p>	<p>Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.</p>	<p>Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.</p>
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FY 2021/22

			<i>preparation and submission of end of quarter reports , Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,764	4,448	5,500	1,450	2,000	1,200	850	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,764	4,448	5,500	1,450	2,000	1,200	850	

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31</i>	reparation of Final Accounts. Making Monthly Reconciliations. Entering necessary Journals. Reconciling Monthly Revenue. Making Monthly Revenue Ledgers. Training of Lower Local Governments in New reporting Formats as and when communicated by MOFPED. Conducting Board of Survey. Entering of Assets Register.	2021-08-31	Submission of Annual Financial Statements to Auditor General and Accountant General MOFPED	reparation of Final Accounts. Making Monthly Reconciliations. Entering necessary Journals. Reconciling Monthly Revenue. Making Monthly Revenue Ledgers. Training of Lower Local Governments in New reporting Formats as and when communicated by MOFPED. Conducting Board of Survey. Entering of Assets Register.	reparation of Final Accounts. Making Monthly Reconciliations. Entering necessary Journals. Reconciling Monthly Revenue. Making Monthly Revenue Ledgers. Training of Lower Local Governments in New reporting Formats as and when communicated by MOFPED. Conducting Board of Survey. Entering of Assets Register.
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FY 2021/22

*Register.
Annual LG Final
Accounts
Submitted to
Auditor Generals
office
reparation of
Final Accounts.
Making Monthly
Reconciliations.
Entering necessary
Journals.
Reconciling
Monthly Revenue.
Making Monthly
Revenue Ledgers.
Training of Lower
Local
Governments in
New reporting
Formats as and
when
communicated by
MOFPED.
Conducting Board
of Survey.
Entering of Assets
Register.
Annual LG Final
Accounts
Submitted to
Auditor Generals
office*

Annual LG Final
Accounts
Submitted to
Auditor Generals
office

Annual LG Final
Accounts
Submitted to
Auditor Generals
office

Annual LG Final
Accounts
Submitted to
Auditor Generals
office

Non Standard Outputs:

Preparation and
submission of
timely
accountability of all
Official Advances
and filling
submission to
procurement for
stationary, filling
cabins, box fills,
and verification of
documents
Preparation and
Submission
of the Draft
Financial statement

*Preparation and
submission of
annual financial
statement to office
of Auditor General
and accountant
General,
preparation and
submission of
Audit reports to
auditor General
office and
accountant
general, Audit and
verification of*

*Preparation and
submission of
timely
accountability of
all Official
Advances and filling
submission to
procurement for
stationary, filling
cabins, box fills,
and verification of
documents
Preparation and
Submission of the
Draft Financial*

Preparation of
Quarterly reports.
Making monthly
Reconciliations
Abstracting
Revenues on a
monthly and
Quarterly basis.

Preparation of
Quarterly reports.
Making monthly
Reconciliations
Abstracting
Revenues on a
monthly and
Quarterly basis.

Preparation of
Quarterly reports.
Making monthly
Reconciliations
Abstracting
Revenues on a
monthly and
Quarterly basis.

Preparation of
Quarterly reports.
Making monthly
Reconciliations
Abstracting
Revenues on a
monthly and
Quarterly basis.

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to Accountant General, Auditor General and District council, bio annual and nine month statement to Accountant General and Permanent secretary respond to Auditor General Internal Audit raise queries and parliamentary public Accounts committee for Both Management and final reports, Preparation and submission of Accountability reports, strengthen internal controls reconciling book of accounts ,ledgers, and abstracts report preparation,printing and photocopying of documents, Auditing of books of Accounts, strengthening the internal controls

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

statement to AccountantPrepared and Submitted Annual LG Final Accounts to the Auditor General.Preparation and Submission of Annual LG Final Accounts involving Making Reconciliation of Accounts of Revenue, Ledgers, Making necessary Adjustments.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,100	10,200	16,000	4,650	4,350	3,900	3,100

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,100	10,200	16,000	4,650	4,350	3,900	3,100

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	N/A		<i>IFMS well maintained and operatedProcurement of Office Stationery. Procurement of Generator Fuel. Servicing of IFMS Computers, Printer, and Generator. Procuring of Printer Cartridges.</i>	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,001	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
Total For KeyOutput	30,001	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

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FY 2021/22

Non Standard Outputs:

**Community
Accountability
Meetings
Conducted at LLG
level. Conducting
Community
Accountability
Meetings at LLG
Level. Verification
of Information
sharing
Mechanisms at
every
LLG Community
Accountability
Meetings
Conducted at LLG
level. Conducting
Community
Accountability
Meetings at LLG
Level. Verification
of Information
sharing
Mechanisms at
every LLG**

Conducting meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.

Conducting meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.

Conducting meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.

Conducting meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,200	200	1,700	804	1,496
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,200	200	1,700	804	1,496
<i>Wage Rec't:</i>	140,000	105,000	161,000	40,250	40,250	40,250	40,250
<i>Non Wage Rec't:</i>	91,652	71,360	104,700	28,550	26,250	27,704	22,196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	231,652	176,360	265,700	68,800	66,500	67,954	62,446

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FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

<p>Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months. Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGsCouncil and committee meetings held , General staff salaries and Councillor emoluments, Local and regional, and national meetings held, at least 3 ordinances passed and staf, facilitating of political</p>	<p><i>Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced.Two council meetings and two district business committee held, staff salaries for three month paid, councilors emoluments for thee month paid, one ordinance passed and enforced.</i></p>	<p><i>Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months and Councillor emoluments, . Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGsCouncil and committee meetings held. Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months and Councillor emoluments, .</i></p>	<p>Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced. Procurement of office laptop</p>	<p>Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced. Procurement of office furniture,curbins</p>	<p>One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.</p>	<p>One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.</p>
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			<i>Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGs Council and committee meetings held.</i>					
<i>Wage Rec't:</i>	200,000	150,000	110,000	27,500	27,500	27,500	27,500	27,500
<i>Non Wage Rec't:</i>	211,000	158,250	242,980	70,482	57,499	57,499	57,499	57,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	411,000	308,250	352,980	97,982	84,999	84,999	84,999	85,000

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Evaluate and award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held. Submit tender informa Publicise tender informationA List of supplier base prepared and maintained, 4 quarterly procurement reports prepared authorities, 60 Bid	<i>Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.20 bid documents prepared,40 tenders awarded,one computer and laptop serviced,one quarterly report written and submitted.</i>	<i>Evaluate and award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held. Submit tender informa Publicise tender informationA List of supplier base prepared and maintained, 4 quarterly procurement reports prepared</i>	prepared and awarded 25 tenders. Quarterly report written and submitted.	prepared and awarded 20 tenders. Quarterly report written and submitted.	prepared and awarded 15 tenders. Quarterly report written and submitted.	prepared and awarded 10 tenders. Quarterly report written and submitted.
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FY 2021/22

documents prepared , Bids evaluated by the technical evaluation committee, tenders approved by the contracts committee for possible contractual arrangement.Payment of evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparation of standard Bidding documents and submitting them to potential purposes, procurement of small office and office equipment

authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, tenders approved by the contracts committee for possible contractual arrangement.Payment of evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparation of standard Bidding documents and submitting list prepared and publicized, 20 bid document. Evaluate and award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract management meetings held. Submit tender informa Publicise tender informationA List of supplier base prepared and maintained, 4

Vote:595 Ntoroko District

FY 2021/22

quarterly procurement reports prepared authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, tenders approved by the contracts committee for possible contractual arrangement.Payment of evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparation of standard Bidding documents and submitting list prepared and publicized, 20 bid document.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,400	6,300	8,400	2,100	2,100	2,100	2,100

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Operationalise the new District Service Committee by induction and training. Holding at	<i>quarterly district service commission meetings held, one job advert advertised in news</i>	<i>Operationalise the new District Service Committee by induction and training. Holding</i>	Quarterly District service commission meetings held, 5 disciplinary cases handled, report	Quarterly District service commission meetings held, 5 disciplinary cases	Quarterly District service commission meetings held, 5 disciplinary cases handled, report	Quarterly District service commission meetings held, 5 disciplinary cases handled, report
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<p>least 8 the district service committee meetings, to shortlist candidates, interveiw, promote staff, and descipline procure the stationary, meetings held.job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission authorities. small office equipment and stationery procured.Conductin g district service commission meeting,advertising job opportunities,intervieing and recruiting staff in line with recruitment plans,handling staff disciplinary cases and preparing reports for submission to the relevant authorities, procurement of small office equipment and stationery.</p>	<p><i>papers,5 disciplinary cases handled, quarterly reports submitted to the ministry.Quarterly District service commission meetings held, one job advert advertised in news paper, 5 disciplinary cases handled, report submitted to the ministry.</i></p>	<p><i>at least 8 district service committee meetings, to shortlist candidates, interveiw, promote staff, and descipline procure the stationary, meetings held.job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission authorities Operationalise the new District Service Committee by induction and training. Holding at least 8 district service committee meetings, to shortlist candidates, interveiw, promote staff, and descipline procure the stationary, meetings held.job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission authorities</i></p>	<p>submitted to the ministry.</p>	<p>handled, report submitted to the ministry.</p>	<p>submitted to the ministry.</p>	<p>submitted to the ministry.</p>
<p>Wage Rec't:</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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<i>Non Wage Rec't:</i>	13,220	10,070	7,220	1,805	1,805	1,805	1,805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,220	10,070	7,220	1,805	1,805	1,805	1,805

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			10Land applicationsLand applications	3Land applications	3Land applications	2Land applications	2Land applications
No. of Land board meetings			4Land board meetings conductedLand board meetings conducted	1Land board meetings conducted	1Land board meetings conducted	1Land board meetings conducted	1Land board meetings conducted
Non Standard Outputs:	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land titles for District land secured.4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board, at least 2 land titles for district land land committee processing land titles for District land secured.land committee meetings held, Land surveyed and inspected by the district land board, at least 4 land titles for district land land committee processing land titles for District land secured.	Land applicationsLand applications.Land board meetings conductedLand board meetings conductedLand applicationsLand applications.Land board meetings conductedLand board meetings conductedLand applicationsLand applications.Land board meetings conductedLand board meetings conducted	land committee meetings held, Land surveyed and inspected by the district land board	land committee meetings held, Land surveyed and inspected by the district land board	land committee meetings held, Land surveyed and inspected by the district land board	land committee meetings held, Land surveyed and inspected by the district land board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,900	6,675	8,900	2,225	2,225	2,225	2,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,900	6,675	8,900	2,225	2,225	2,225	2,225

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>2Auditor generals reports reviewed, and studied and findings submitted to council</i>	1 Auditor generals reports reviewed, and studied and findings submitted to council			1 Auditor generals reports reviewed, and studied and findings submitted to council
No. of LG PAC reports discussed by Council	<i>6prepare and present 06 LGPAC reports to council at the district headquarterprepare and present 06 LGPAC reports to council at the district headquarter</i>	2prepare and present LGPAC reports to council at the district headquarter	2prepare and present LGPAC reports to council at the district headquarter	1prepare and present LGPAC reports to council at the district headquarter	1prepare and present LGPAC reports to council at the district headquarter

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Non Standard Outputs:

<p>6 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports1 Public accounts committee meeting held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports2 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports2 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports</p>	<p><i>Internal audit reports</i></p>	<p><i>Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly report Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly report Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly report</i></p>	<p>prepare and present LGPAC reports to council at the district headquarter. Auditor generals reports reviewed, and studied and findings submitted to council</p>	<p>prepare and present LGPAC reports to council at the district headquarter. Auditor generals reports reviewed, and studied and findings submitted to council</p>	<p>prepare and present LGPAC reports to council at the district headquarter. Auditor generals reports reviewed, and studied and findings submitted to council</p>	<p>prepare and present LGPAC reports to council at the district headquarter. Auditor generals reports reviewed, and studied and findings submitted to council</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,980	12,735	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
Total For KeyOutput	16,980	12,735	14,000	3,500	3,500	3,500	3,500

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>4Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairpersonQuarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant</i>	1Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery	1Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery	1Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery	1Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery
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				<p><i>meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery</i></p>				
<p>Non Standard Outputs:</p>	<p>held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended. Attend community feed abck meetings (Barazas)monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Conduct the quartely political and monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Conduct field monitoring visits for projects implementaion verificationConduct</p>	<p><i>Three District Executive committee meeting held,quarterly meetings held.Three District Executive committee meeting held,quarterly meetings held.</i></p>		<p><i>held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended. Attend community feed abck meetings (Barazas)monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings. Conduct the quartely political and monthly executive committee meetings, held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended. Attend community feed abck meetings (Barazas)monthly</i></p>	<p>Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.Quarterl y</p>	<p>Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.Quarterly</p>	<p>Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.Quarterl y</p>	<p>Quarterly Feed back mechanism in place through community baraazasConductin g district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.Quarterl y</p>

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	the quartly political and monthly executive committee meetings, procure the quartly stationary,attend the quartly political and executive committee meetings. Hold feed back meetings (BARAZA) at LLG Levels		<i>executive committee meetings, procure the quartly stationary,attend the quartly political and executive committee meetings. Conduct the quartly political and monthly executive committee meetings,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,500	15,375	12,500	3,125	3,125	3,125	3,125	3,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,500	15,375	12,500	3,125	3,125	3,125	3,125	3,125

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:

<p>Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient council committees attend workshops, seminars and meetings. Field monitoring of line projects. Conduct meeting for standing committees of council, attend District/Central government organised meetings/workshops. Orientation of Council on planning/budgeting cycle. Conduct meeting for standing committees of council, attend District/Central government organised meetings/workshops. Conduct field monitoring visits procure office items, stationery. Conduct meeting for standing committees of council, attend District/Central government organised meetings/workshops. Conduct field monitoring visits. Attend local Barazas</p>	<p><i>Two District standing committee meetings held, standing committee members allowances paid. One District standing committee meetings held, standing committee members allowance paid.</i></p>	<p><i>Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient council committees attend workshops, seminars and meetings. Field monitoring of line projects. Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient council committees attend workshops, seminars and meetings. Field monitoring of line projects. Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient council committees attend workshops, seminars and meetings. Field monitoring of line projects</i></p>	<p>Two District standing committee meetings held, standing committee members allowances paid.</p>	<p>Two District standing committee meetings held, standing committee members allowances paid.</p>	<p>One District standing committee meetings held, standing committee members allowances paid.</p>	<p>One District standing committee meetings held, standing committee members allowances paid.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	23,000	5,750	5,750	5,750	5,750
<i>Wage Rec't:</i>	200,000	150,000	110,000	27,500	27,500	27,500	27,500
<i>Non Wage Rec't:</i>	299,000	224,405	317,000	88,987	76,004	76,004	76,005
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	499,000	374,405	427,000	116,487	103,504	103,504	103,505

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Salaries and hard to reach allowances for staff paid for 12 month as well as acting allowances. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 10 demo sites established, 12 study tours and visits organized and attended. Paying salaries , hard to reach as well as	<i>Salaries and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 20 demo sites established, 3 study tours and visits organized and attended. Salaries</i>	<i>Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and 48 model farmers/ groups supported with a revolving fund. Paying staff salaries and hard to reach allowances. Facilitating field Extension staff to undertake extension and advisory services through farm inspections,</i>	Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and model farmers/ groups in 12 parishes supported with a revolving fund. Demo units established.	Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and model farmers/ groups in 12 parishes supported with a revolving fund.	Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and model farmers/ groups in 12 parishes supported with a revolving fund.	Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and model farmers/ groups in 12 parishes supported with a revolving fund.
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acting allowances for staff paid for 12 month. Facilitating extension workers in all LLGs to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Monitoring and supervision of Agriculture extension activities and projects in all LLGs , Establishing 40 model farms and 20 demo sites, Organizing and attending 12 study tours and visits.

and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs , 40 model farms and 20 demo sites backstoped, 3 study tours and visits organized and attended

trainings, disease surveillance and control, collecting statistical data. Establishing Parish Model Development program and supporting 48 model farmers/ groups with a revolving fund

Wage Rec't:	608,243	456,085	694,368	173,592	173,592	173,592	173,592
Non Wage Rec't:	116,053	109,039	887,431	224,278	216,558	221,758	224,838
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	724,296	565,124	1,581,799	397,870	390,150	395,350	398,430

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	Supervised and backstoped	Supervised farmers trained in	Farmers trained in Fisheries and	Farmers in Kanara SC trained in	Farmers in Kanara TC trained in	Fish Farmers in Karugutu and	Fish Farmers in Bweramule and
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<p>farmers trained in improved and appropriate yield enhancing technologies, Agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervised and backstopped the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervised and identified Model farms and guided / facilitated appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits, shows and exhibitions & Attended national and regional meetingsSupervising and backstopping farmers trainings in improved and appropriate yield enhancing technologies, agribusiness as well as conducting 01 survey in Kanara TC and Kanara SC. Supervising and backstopping the collection and</p>	<p><i>improved technologies, Agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervised the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervised and identified Model farms and guided appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetingsSupervised farmers trained in improved technologies, Agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervised the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervised and identified Model farms and guided appropriately on farmer field days and agricultural</i></p>	<p><i>agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitionsSupervising training of farmers in Fisheries and agribusiness, supervising fisheries activities. Collecting and compiling of on basic fish capture statistics, followup on demo/ model farms , Participating in Study visits, shows and exhibitions</i></p>	<p>Fisheries and agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions</p>	<p>Fisheries and agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions</p>	<p>Nome trained in Fisheries and agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions</p>	<p>Rwebisengo trained in Fisheries and agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions</p>
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	compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervising and identifying Model farms and guiding appropriately on farmer field days and agricultural competitions. Facilitating Control of illegal fishing activities on the lake Albert. Participating in Study visits, shows and exhibitions & Attending national and regional meetings	<i>competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,325	3,138	775	775	775	775	813
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	3,138	775	775	775	775	813

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs . Supervised and backstopped the collection and compilation of basic agricultural statistics in all	<i>Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model</i>	<i>Farmers trainings in agronomy and agribusiness supervised as well as ISSD seed project. Conducted Disease and pest surveillance ,Supervised and conducted farmer surveys on food and nutritional security,. Collected and compiled basic agricultural statistics,</i>	Farmers/ staff training in soil testing and agribusiness principles. Supervised ISSD seed project in Nombe and Karugutu. Conducted Disease and pest surveillance. Conducted OWC seed distribution activities	Supervised Farmers trainings in agronomy, post harvest handling and agribusiness principles. Conducted Disease and pest surveillance. Participated in Study visits, shows and exhibitions.	Supervised soil testing activities and farmer trainings. Supervised ISSD seed project in Nombe and Karugutu. Conducted Disease and pest surveillance. Supervised and conducted farmer surveys on food and nutritional security,. Collected	Supervised and conducted farmer surveys on food and nutritional security,. Collected and compiled basic agricultural statistics, followedup on demo/ model farms , Participated in Study visits, shows and exhibitions
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<p>LLGs including data for food security and nutrition. Supervised and backstopped model farms and 10 demo sites establishment in all LLGs as well as those under ISSD seed project. Supervised and identified Model farms and guided appropriately on farmer field days and agricultural competitions. Facilitated 10 monthly staff meetings. Conducted Disease and pest surveillance. Participated in Study visits, shows and exhibitions & Attended national and regional meetings Supervising and backstopping farmers trainings in improved and appropriate yield enhancing technologies, agribusiness as well as conducting 01 survey in all LLGs . Supervising and backstopping the collection and compilation of basic agricultural statistics in all LLGs including data for food security and nutrition.</p>	<p><i>farms ,guided on farmer field days and agricultural competitions. monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model farms ,guided on farmer field days and agricultural competitions. monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings</i></p>	<p><i>followed up on demo/ model farms , Participated in Study visits, shows and exhibitions Supervising training of farmers in agronomy and agribusiness as well as ISSD seed project, conducting Disease and pest surveillance ,Supervising and conducting farmer surveys on food and nutritional security,. Collecting and compiling of basic agricultural statistics, followup on demo/ model farms , Participating in Study visits, shows and exhibitions</i></p>	<p>and compiled basic agricultural statistics, followed up on demo/ model farms. Assessed OWC and other program performances.</p>
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	Supervising and backstopping model farms and 10 demo sites establishment in all LLGs as well as those under ISSD seed project. Supervising and identifying Model farms and guiding appropriately on farmer field days and agricultural competitions. Facilitating 10 monthly staff meetings. Conducting disease and pest surveillance. Participating in Study visits, shows and exhibitions & Attending national and regional meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,040	9,780	9,360	2,340	2,340	2,340	2,340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,040	9,780	9,360	2,340	2,340	2,340	2,340

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

No. of tsetse traps deployed and maintained	40Deploying and maintaining tsetse trapstsetse traps deployed and maintained	20tsetse traps deployed and maintained	20tsetse traps deployed and maintained
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Non Standard Outputs:

			<i>Farmers trained in apiculture and tsetse traps set, Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms , Participated in Study visits, shows and exhibitions</i>	Making a Farmers profile in apiculture and tsetse traps procured. Collected, analyzed and compiled of basic entomology statistics, followed up demo/ model farms	Making a Farmers profile in apiculture. Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms. 20 tsetse traps set, deployed and maintained in Nombe and Karugutu	Farmers trained in apiculture and tsetse traps set, Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms . 20 tsetse traps set deployed and maintained in Rwebisengo, Kibuuku and Butungama	Farmers trained in apiculture and tsetse traps set, Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms , Participated in Study visits, shows and exhibitions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,100	775	775	775	775

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:

Supervised and backstopped farmers trained in improved and appropriate yield enhancing technologies, agribusiness as well as 01 survey conducted in all LLGs. Supervised and backstopped	<i>Supervised farmer trainings .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in</i>	<i>Supervised trainings of farmers in animal husbandry and agribusiness , Prepared Quarterly reports. Attended UVA symposium and paid professional subscriptions, Facilitated the</i>	Supervised training of farmers in animal husbandry and agribusiness , Prepared Quarterly reports. Undertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic	Supervised training of farmers in animal husbandry and agribusiness, Prepared Quarterly reportsAttended UVA symposium and paid professional subscriptions, Facilitated the	Supervised training of farmers in animal husbandry and agribusiness , Prepared Quarterly reports. Facilitated the veterinary staff with health permit books, Undertook disease and pest surveillance ,Supervised and	Supervised training of farmers in animal husbandry and agribusiness. Prepared Quarterly reportsUndertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic
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<p>the collection and compilation of basic Veterinary statistics in all LLGs. Supervised the identified Model farms and guided appropriately on farmer field days and agricultural competitions. Participated in Study visits, shows and exhibitions & Attended national and regional meetings. Attended, paid subscriptions and professional fees during the UVA symposium and AGM. Veterinary staff facilitated to operate the 6 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale, Itojo and Kibuuku. Supervised and backstopped 20 model farms and 10 demo sites establishment in all LLGs. Vaccinated 34000 Livestock and maintained the cold chain. Electricity paid. Undertook 52 surveillance activities. Supported AI services among 30 heifers. Supervising</p>	<p><i>Study visits, shows & regional meetings. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo sites. Livestock Vaccinated. Electricity paid. Surveillance & AI activities done. Supervised farmer trainings, 01 survey conducted .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in Study visits, shows & regional meetings. Paid subscriptions and professional fees for UVA AGM. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo sites. Livestock Vaccinated. Electricity paid. Surveillance & AI activities done.</i></p>	<p><i>veterinary staff with health permit books, Undertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic Veterinary statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions as well as regional meetings, Undertook breed improvement through supporting in Artificial insemination, maintained the cold chainSupervising trainings of farmers in animal husbandry and agribusiness , Preparing Quarterly reports. , Attending UVA symposium and paying professional subscriptions, Facilitating the veterinary staff with health permit books Disease and pest surveillance ,Supervising and conducting farmer surveys,. Collecting and compiling of basic Veterinary statistics, followup on demo/ model farms ,</i></p>	<p>Veterinary statistics, followed up demo/ model farms. Undertook breed improvement through supporting in Artificial insemination, maintained the cold chain</p>	<p>veterinary staff with health permit books, Undertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic Veterinary statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions as well as regional meetings.</p>	<p>conducted farmer surveys, collected and compiled basic Veterinary</p>	<p>Veterinary statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions as well as regional meetings,</p>
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and backstopping farmers trainings in improved and appropriate yield enhancing technologies, agribusiness as well as conducting 01 survey in all LLGs. Supervising and backstopping the collection and compilation of basic Veterinary statistics in all LLGs. Supervising the identifying of Model farms and guiding appropriately on farmer field days and agricultural competitions. Participating in Study visits, shows and exhibitions & Attending national and regional meetings. Attending and paying subscriptions & professional fees during the UVA symposium and AGM. Facilitating veterinary staff to operate the 6 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale, Itojo and Kibuuku. Supervising and backstopping 20 model farms and 10 demo sites

Participating in Study visits, shows and exhibitions as well as regional meetings, Undertaking breed improvement through supporting in Artificial insemination, maintaining the cold chain

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	establishment in all LLGs. Vaccinating 34000 Livestock and maintaining the cold chain. Paying for Electricity. Undertaking 52 surveillance activities. Supporting AI services among 30 heifers.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,650	10,982	15,050	2,988	5,698	3,998	2,368	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	14,650	10,982	15,050	2,988	5,698	3,998	2,368	

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	30 Extension workers both public and private trained/ capacity built. Quarterly Multisectoral planning and review Meetings held. Bank Charges paid. 01 BFP and quarterly Work plans and Budget prepared. Quarterly reports prepared and submitted to the Ministry. 02 Production vehicles and motorcycle Serviced / Maintained Quarterly. Agriculture extension activities and projects Monitored and	<i>Quarterly reviews held. BFP, quarterly Work plans & reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. Participated in Study visits, shows & regional</i>	<i>Extension workers both public and private capacity built, Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Supervised and backstopped Agriculture extension activities and projects, Production Office coordinated, Procured office stationary, Maintained Small office equipment's</i>	Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Supervised and backstopped Agriculture extension activities and projects, Production Office coordinated, Procured office stationary, Maintained Small office equipment's	Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Participated in Study visits, shows and exhibitions, /Maintained Production vehicle, Monitored, supervised and backstopped Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary,	Extension workers both public and private capacity built, Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Participated in Study visits, shows and exhibitions, Monitored, supervised and backstopped Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary,	Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Participated in Study visits, shows and exhibitions, Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary,
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Supervised in all LLGs. 01 Vehicle insurance paid, 1,000 litres of fuel for coordination procured quarterly and stationary for office coordination procured. Small office equipments maintained and computer accessories including anti virus as well as small office essentials procured. 02 Radio talkshows held. Participated in Study visits, shows and exhibitions & Attended national and regional meetings Conducting training for 30 Extension workers both public and private. Holding Quarterly Multisectoral planning and review Meetings. Paying Bank Charges paid. Preparing 01 BFP and quarterly Work plans and Budget. Preparing and submitting quarterly reports to the Ministry. Servicing and maintaining 02 Production vehicles and motorcycle on quarterly basis. Monitoring and supervising	<i>meetings</i> Quarterly reviews held. BFP, quarterly Work plans &reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. Participated in Study visits, shows & regional meetings	<i>Production Office coordinated,, Procured office stationary, Maintained Small office equipment's and procured computer accessories and anti-virus as well as small office essentials</i> Training/ capacity building of Extension workers both public and private, Holding Multi-sectoral planning and review meetings, Preparing BFP and budget, Report making and submission, attending national and regional meetings/ Participating in Study visits, shows and exhibitions, Servicing /Maintenance of Production vehicle, Monitoring , Supervision and backstopping of Agriculture extension activities and projects, Coordinating Production Office coordinated,, Procuring office stationary, Maintenance of Small office equipment's and procuring	stationary, Maintained Small office equipment's	Maintained Small office equipment's
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Agriculture extension activities and projects in all LLGs. Paying comprehensive insurance for 01 production vehicle , procuring 1,000 litres of fuel for coordination and stationary for office coordination. Maintaining Small office equipments and computer accessories including anti virus as well as procuring small office essentials. Holding 02 Radio talkshows. Participating in Study visits, shows and exhibitions & Attending national and regional meetings

computer accessories and anti-virus as well as small office essentials

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,380	19,713	34,865	7,090	12,090	8,590	7,095
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,380	19,713	34,865	7,090	12,090	8,590	7,095

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

<p>Under Veterinary department, small portable hatchery for veterinary practice procured. Rwamabale milk plant in Bweramule fenced with chain link. Loading ramp constructed in Rwamabale Market. Under Crop sector, 4,000 vanilla vines and cassava stems procured and distributed and apiary accessories procured. Under the fisheries subsector, 02 motorcycles procured. Under the production management office, 100 plastic chairs procured for Rwebisengo Vet centre hall, 10 tyres procured for 02 production vehicles, 03 computer laptops procured as well as an internet router. Developing of specifications and bills of Quantities, evaluation of bids, awarding of bids, supplies and delivery / execution of works and certification of completion.</p>	<p>4,000 vanilla vines and cassava stems procured and distributed. Fish slab construction completed in Rwangara. kanara, 03 computer laptops procured as well as an internet router. 5 tyres procured for production vehiclesRwamabale milk plant in Bweramule fenced with chain link, 100 plastic chairs procured for Rwebisengo Vet centre hall.</p>	<p>Constructed a VIP latrine in Rwebisengo , Repaired the production extension vehicle, Procured tyres for production vehicles and also procured 1,628 cocoa seedlingsConstructi on of a VIP latrine in Rwebisengo , Repair of production extension vehicle, Procurement of tyres for production vehicles and Procurement of 1,628 cocoa seedlings</p>	<p>Repair of production extension vehicle</p>	<p>Finalization on the repair of production extension vehicle and procurement of 1,600 cocoa seedlings</p>	<p>Construction of a VIP latrine in Rwebisengo and procurement of tyres (Vehicle and Motorcycle)</p>	
<p>Wage Rec't:</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,438	67,926	59,309	19,000	19,809	20,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,438	67,926	59,309	19,000	19,809	20,500	0

Budget Output: 82 75Non Standard Service Delivery Capital

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	79,857	26,619	26,619	26,619	0

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:	01 Slaughter slab constructed in kibuuku Preparation of BOQ, bidding and awarding of contract, construction of works and completion	<i>BOQs Prepared and works awarded for and Slaughter slab constructed at kibuuku</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>	7,000	7,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	7,000	0	0	0	0	0
<i>Wage Rec't:</i>	608,243	456,085	694,368	173,592	173,592	173,592	173,592
<i>Non Wage Rec't:</i>	187,223	151,839	952,943	238,245	238,235	238,235	238,228
<i>Domestic Dev't:</i>	77,438	74,926	139,166	45,619	46,428	47,119	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	872,904	682,850	1,786,478	457,456	458,256	458,946	411,820

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Conducted 4 quarterly community sensitization meetings with community stakeholders on health promotion	<i>Conducted community sensitization meetings with community stakeholders on health promotion</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0

Budget Output: 81 05Health and Hygiene Promotion

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Non Standard Outputs:	Conducted 4 quarterly sanitation activities in different sub counties, conducted 1 refresher training of environmental health staff on IPC assessment and conducted Onsite health facility mentorship on IPCC	Conducted 4 quarterly sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPCC	Conducted 4 quarterly sanitation activities in different sub counties, conduct 1 refresher training of environmental health staff on IPC assessment and conducting Onsite health facility mentorship on IPC						
<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>	70,000	52,500	0	0	0	0	0	0	
Total For KeyOutput	70,000	52,500	0	0	0	0	0	0	

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Procured bi-monthly medical drugs by NMSProcurement of bi-monthly medical drugs by NMS	Procured bi-monthly medical drugs by NMSProcured bi-monthly medical drugs by NMS	Quarterly integrated Support supervision to all health facilities conducted, Quarterly performance review meetings. World AIDS and World TB, Malaria day commemorated. Disease Outbreak investigations	Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV	Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV	Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV	Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV
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<p><i>conducted Emergency epidemic preparedness and response plans revised and related activities conducted , Departmental vehicles/motorcycle s repaired and maintained, Office management maintained, DHMT and DHT, district CQI meetings conducted, HSD support supervision to lower health facilities conducted HSD DQAs to health facilities conducted. Data cleaning in targeted indicators conducted monthly health facility management/CQI/p erformance meetings conducted, Support supervision schedules and annual activity calendar revised and updated. Biweekly DTF meetings for COVID 19/EVD response conducted/ HR performance management supervision conducted to address HR gaps in health facilities Conduct integrated Quarterly Support</i></p>	<p>and AIDS/Tb activities conducted.</p>	<p>and AIDS/Tb activities conducted and Commemorate World AIDS day.</p>	<p>and AIDS/Tb activities conducted.</p>	<p>and AIDS/Tb activities conducted.</p>
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supervision to all health facilities, Conduct Quarterly performance review meetings. Commemorate World AIDS Day and World TB, Malaria days. Conduct Disease Outbreak investigations Revise Emergency epidemic preparedness and response plans revised and conduct related activities, Maintain/Repair Departmental vehicles/motorcycles, Maintain Office management, Conduct DHMT and DHT, district CQI meetings Conduct HSD support supervision to lower health facilities Conduct HSD DQAs to health facilities. Conduct Data cleaning in targeted indicators monthly, Conduct Monthly health facility management/CQI/performance meetings. Revise Support supervision schedules and annual activity calendar. Conduct Biweekly DTF

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			<i>meetings for COVID 19/EVD response, Conduct HR performance management supervision to address HR gaps in health facilities</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	120,000	90,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	360,000	90,000	90,000	90,000	90,000	90,000
Total For KeyOutput	120,000	90,000	360,000	90,000	90,000	90,000	90,000	90,000

Budget Output: 81 07Immunisation Services

Non Standard Outputs:

Supported health facilities to conduct more quarterly integrated immunization outreaches, conducted quarterly performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted quarterly vaccine fridge maintenance. Support health facilities to conduct more quarterly integrated immunization outreaches, conduct quarterly performance review meetings on immunization data	<i>Supported health facilities to conduct more integrated immunization outreaches, conducted quarterly performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance. Supported health facilities to conduct more integrated immunization outreaches, conducted quarterly performance review meetings on immunization data</i>	<i>Biannual Integrated Child Health days conducted in April and October, support to Routine immunization outreach sites - Support supervision conducted to health facilities and outreach sites, - Quarterly performance meetings on EPI activities conducted. cold chain system maintained, social mobilisation conducted in targeted communities thru radio talk shows, orders and requisitions for essential EPI vaccines submitted</i>	-Routine immunization outreaches supported visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	-Integrated Child Health days conducted, -Routine immunization outreaches supported visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	-Routine immunization outreaches supported visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	Integrated Child Health days conducted, -Routine immunization outreaches supported visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.
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elements, conduct monthly data quality assessments on immunization data elements and conduct quarterly vaccine fridge maintenance.

elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance.

timely, Staff oriented in new vaccines including covid 19 vaccines Conduct Biannual Integrated Child Health days in April and October, conduct routine immunization outreach sites, Conduct support supervision to health facilities and outreach sites, Organize Quarterly performance meetings on EPI activities. maintenance of cold chain system, organize and conduct social mobilization conducted in targeted communities thru radio talk shows, timely, submission of orders and requisitions for essential EPI vaccines, orientation of Staff in new vaccines including covid 19 vaccines

<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>	110,000	82,500	230,000	57,500	57,500	57,500	57,500
Total For KeyOutput	110,000	82,500	230,000	57,500	57,500	57,500	57,500

Output Class: Lower Local Services

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Budget Output: 81 53NGO Basic Healthcare Services (LLS)

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

<p><i>240Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born</i> <i>Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born</i></p>	<p>60Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born</p>	<p>60Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born</p>	<p>60Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born</p>	<p>60Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born</p>
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

400Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).

100Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static, out reach sites, and during integrated child health days (ICHDs).

100Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).

100Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).

100Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).

Number of inpatients that visited the NGO Basic health facilities

980Conduct screening/assessment and admit clients to the ward, Conduct health education in various related

245Conduct screening/assessment and admit clients to the ward, Conduct health education in various related

245Conduct screening/assessment and admit clients to the ward, Conduct health education in various related

245Conduct screening/assessment and admit clients to the ward, Conduct health education in various related

245Conduct screening/assessment and admit clients to the ward, Conduct health education in various related

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health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients. Conduct screening/assessment and admit clients to the ward, Conduct health education in various related health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions,

health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients.

health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients.

health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients.

health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients.

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Number of outpatients that visited the NGO
Basic health facilities

education in good customer care, ensure timely assessment and monitoring of patients.

9002*Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness. Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.*

2250Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.

2250Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.

2250Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.

2252Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.

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Non Standard Outputs:

Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities. Conduct immunization outreaches, procurement of medical drugs, office maintenance and conduct health promotion and hygiene activities.	<i>Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities. Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.</i>	<i>Patients cared and treated, -Patients monitored and discharged. - Awareness importance of delivering in health facilities created, - Reduced cost Sharing. -Number of immunization out reaches increased, - Daily immunization activities conducted.- Procurement of medicines and supplies, -Daily running of incharges office, - Conducting immunization outreaches. - Conducting health education awareness -Caring and treating the patients - monitoring of the patients and discharging them - Awareness of the importance of delivering in the health facility - Reduction in cost sharing - Increasing number of immunization out reaches, - Conducting daily immunization activities.</i>	Health facility medicines and supplies procured, -Office in-charge managed on daily basis, -Immunization out reaches conducted. -Health education awareness conducted, - Patients cared and treated, -Patients monitored and discharged. -Awareness importance of delivering in health facilities created, -Reduced cost haring. -Number of immunization out reaches increased, -Daily immunization activities conducted.	Health facility medicines and supplies procured, -Office in-charge managed on daily basis, -Immunization out reaches conducted. -Health education awareness conducted, - Patients cared and treated, -Patients monitored and discharged. -Awareness importance of delivering in health facilities created, -Reduced cost haring. -Number of immunization out reaches increased, -Daily immunization activities conducted.	Health facility medicines and supplies procured, -Office in-charge managed on daily basis, -Immunization out reaches conducted. -Health education awareness conducted, - Patients cared and treated, -Patients monitored and discharged. -Awareness importance of delivering in health facilities created, -Reduced cost haring. -Number of immunization out reaches increased, -Daily immunization activities conducted.	Health facility medicines and supplies procured, -Office in-charge managed on daily basis, -Immunization out reaches conducted. -Health education awareness conducted, - Patients cared and treated, -Patients monitored and discharged. -Awareness importance of delivering in health facilities created, -Reduced cost haring. -Number of immunization out reaches increased, -Daily immunization activities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,716	2,787	3,716	929	929	929

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,716	2,787	3,716	929	929	929	929

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

<p>% age of approved posts filled with qualified health workers</p>	<p>95%Recruit,post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment ,appointments, posting of health workers to various health facilities</p>	<p>95%Recruit,post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment ,appointments, posting of health workers to various health facilities</p>	<p>95%Recruit,post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment ,appointments, posting of health workers to various health facilities</p>	<p>95%Recruit,post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment ,appointments, posting of health workers to various health facilities</p>	<p>95%Recruit,post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment ,appointments, posting of health workers to various health facilities</p>
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

95%Conduct refresher training of VHTs in ICCM and reporting. Conduct awareness campaigns on ANC, safe motherhood, malaria prevention and control, Use of voucher systems, community ambulances, mobilization of communities for health programs Strengthen VHTs to conduct referrals and linkages to health facilities. Conduct refresher training of VHTs in ICCM and reporting. Conduct awareness campaigns on ANC, safe motherhood, malaria prevention and control, Use of voucher systems, community ambulances, mobilization of communities for health programs Strengthen VHTs to conduct referrals and linkages to health facilities.

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Vote:595 Ntoroko District

FY 2021/22

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

3225 Deliveries conducted in government health facilities and couples provided with health education on early seeking behavior on safe delivery, early attendance to ant-natal care, nutrition, male involvement, birth preparedness, danger signs during pregnancy, and new born care.Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.

805Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.

810Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.

805Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.

805Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.

Vote:595 Ntoroko District

FY 2021/22

No of children immunized with Pentavalent vaccine

3500Conduct routine static site immunization Conduct integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conduct biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDsConduct routine static site immunization Conduct integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conduct biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDs

875Conduct routine static site immunization Conduct integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conduct biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDs

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No of trained health related training sessions held.

70-Conduct health related training sessions/CMES

15-Conduct health related training sessions/CMES

20-Conduct health related training sessions/CMES

25-Conduct health related training sessions/CMES

10-Conduct health related training sessions/CMES

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held across the health facilities in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.-Health related training sessions/CMEs held across the health facilities in workers trained in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.-Conduct health related training sessions/CMES held across the health facilities in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.-Health related training sessions/CMEs held across the health facilities in workers trained in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related

held across the health facilities in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.-Health related training sessions/CMEs held across the health facilities in workers trained in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.

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Number of inpatients that visited the Govt. health facilities.

conditions.

60000*Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients***Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely**

15000Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients

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15000Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients

15000Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients

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assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients

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Number of outpatients that visited the Govt. health facilities.

75000Conduct health education sessions at OPD in all the health facilities in communicable and non communicable diseases.higiene and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health servicesConduct health education sessions at OPD in all the health facilities in communicable and non communicable diseases.higiene and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health services

18750Conduct health education sessions at OPD in all the health facilities in communicable and non communicable diseases.higiene and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health services

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Number of trained health workers in health centers

190 Recruit, induct,post trained Health workers to various health facilities in the district -Trained Health workers recruited,inducted/posted and actively providing services in health centres

45 -Trained Health workers recruited,inducted/posted and actively providing services in health centres

45 -Trained Health workers recruited,inducted/posted and actively providing services in health centres

55 -Trained Health workers recruited,inducted/posted and actively providing services in health centres

45 -Trained Health workers recruited,inducted/posted and actively providing services in health centres

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Non Standard Outputs:

Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound	<i>Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound</i>	<i>Health education sessions held Number of clients screened and assessed at OPD for different illnesses Male involvement campaigns held for safe motherhood/SRH</i>	Health education sessions held	Health education sessions held	Health education sessions held	Health education sessions held
			Number of clients screened and assessed at OPD for different illnesses	Number of clients screened and assessed at OPD for different illnesses	Number of clients screened and assessed at OPD for different illnesses	Number of clients screened and assessed at OPD for different illnesses
			Male involvement campaigns held for safe motherhood/SRH	Male involvement campaigns held for safe motherhood/SRH	Male involvement campaigns held for safe motherhood/SRH	Male involvement campaigns held for safe motherhood/SRH
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	249,868	187,401	265,803	66,451	66,451	66,451
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	249,868	187,401	265,803	66,451	66,451	66,451

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>Site verification for construction conducted, Conducted onsite support supervision and monitoring visits during construction works at Musandama Health Center, Reports compiled and submitted to district. Conduct site verification for construction, Conduct onsite support supervision and monitoring visits during construction works at Musandama Health Center, Compile reports and submitted to the district.</i>	Conducted onsite support supervision and monitoring visits for the construction works at Musandama health center	Conducted onsite support supervision and monitoring visits for the construction works at Musandama health center	Conducted onsite support supervision and monitoring visits for the construction works at Musandama health center	Conducted onsite support supervision and monitoring visits for the construction works at Musandama health center
<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	18,500	4,625	4,625	4,625	4,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,500	4,625	4,625	4,625	4,625

Budget Output: 81 80Health Centre Construction and Rehabilitation

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No of healthcentres constructed

1Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials. Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.

1Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.

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1Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.

No of healthcentres rehabilitated

0No any health center rehabilitatedNo any health center rehabilitated

0No any health center rehabilitated

0No any health center rehabilitated

0No any health center rehabilitated

0No any health center rehabilitated

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Non Standard Outputs:	Constructed structures at Musandama HCII for purposes of upgrading to HCIII	Construction of structures at Musandama HCII for purposes of upgrading to HCIII	<i>Submission for procurement to PDU done, Evaluation, establishment and training of the Project Management Committee conducted Works commissioned. Submit procurement plan to PDU done, Conduct Evaluation, establish and train the Project Management Committee Commission Works Submit procurement plan to PDU done, Conduct Evaluation, establish and train the Project Management Committee and Commission Works</i>	Submission for procurement to PDU done, Evaluation, establishment and training of the Project Management Committee conducted	Supervision of ongoing works	Supervision of ongoing works	Works commissioned
<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	370,000	92,500	92,500	92,500	92,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	370,000	92,500	92,500	92,500	92,500

Budget Output: 81 81 Staff Houses Construction and Rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,691	24,518	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,691	24,518	0	0	0	0	0

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

No of OPD and other wards constructed	<i>1Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing. Construction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing.Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixingConstruction completed for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixing</i>	1Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixingConstruction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing	1Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing Construction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing	1Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixingConstruction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing	1Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixingConstruction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing
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No of OPD and other wards rehabilitated			<i>0No any building rehabilitatedNo any building rehabilitated</i>	0No any building rehabilitated	0No any building rehabilitated	0No any building rehabilitated	0No any building rehabilitated
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.Completion of OPD building at Karugutu HCIV	<i>Construction of OPD general ward at Karugutu HCIV completed.</i>	<i>Supervision of works by Project management committee done, Evaluation of the extra works done, Commissioning of works completed at Karugutu HCIV general wardConduct Supervision of works by Project management committee. Conduct Evaluation of the extra works Commission completed works at Karugutu HCIV general ward</i>	Supervision of works by Project management committee done Evaluation of the extra works done	Supervision of works by Project management committee done.	Supervision of works by Project management committee done Evaluation of the extra works done.	Supervision of works by Project management committee done Evaluation of the extra works done Commissioning of works completed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,050	24,038	35,159	8,790	8,790	8,790	8,790
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,050	24,038	35,159	8,790	8,790	8,790	8,790

Budget Output: 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Completed construction of theatre at Rwebisengo HCIVCompletion of construction of theatre at Rwebisengo HCIV						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,714	33,536	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,714	33,536	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

<p>Paid salaries for health workers for 12 months, conducted integrated support supervision visits to health facilities, procured office stationary, procured fuel and made vehicle repairs and maintenance, conducted monthly data quality assessments and quarterly performance review meetings, Facilitated one staff to conduct PBS reporting, budgeting and planning. Conducted 12 data cleaning with support from Baylor Uganda, Conducted 4 quarterly mentorships majorly in HIV/AIDs services and conducted lost to follow up visits for lost HIV and</p>	<p><i>Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuelStaff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel</i></p>	<p><i>-conditional wage paid to health workers on monthly basis - Travel inland for DHT conducted - Quarterly PBS reports compiled and submitted. Meetings, internal trainings for DHMT in PBS, data management and seminars attended Meeting to Review and submission of periodic reports to MOH conductedPay conditional wage to health workers on monthly basis - Conduct Travel inland for DHT - Compile and submit Quarterly PBS reports. Hold Meetings, internal trainings for DHMT in PBS, data management and seminars Hold Meetings to Review and submit periodic</i></p>	<p>PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessed on monthly basis, -Quarterly PBS re [ports compiled and submitted.</p>	<p>PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessed on monthly basis, -Quarterly PBS re [ports compiled and submitted.</p>	<p>PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessed on monthly basis, -Quarterly PBS re [ports compiled and submitted.</p>	<p>PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessed on monthly basis, -Quarterly PBS re [ports compiled and submitted.</p>
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TB clients by health facilities. Paid salaries for health workers for 12 months, conducted integrated support supervision visits to health facilities, procured office stationary, procured fuel and made vehicle repairs and maintenance, conducted monthly data quality assessments and quarterly performance review meetings, Facilitated one staff to conduct PBS reporting, budgeting and planning. Conduct 12 data cleaning with support from Baylor Uganda, Conduct 4 quarterly mentorships majorly in HIV/AIDs services and conduct lost to follow up visits for lost HIV and TB clients by health facilities.

reports to MOH

Wage Rec't:	1,622,804	1,217,103	1,937,939	484,485	484,485	484,485	484,485
Non Wage Rec't:	37,090	27,000	43,307	10,827	10,827	10,827	10,827
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	80,000	60,000	0	0	0	0	0
Total For Key Output	1,739,894	1,304,103	1,981,246	495,311	495,311	495,311	495,312

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:595 Ntoroko District

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Non Standard Outputs:

Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held. Conduct Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis. Monthly data quality assessments conducted, mentorships in HMIS data quality improvements and procurement of modem data. Quarterly sub district stake holder performance review meetings on EPI, support data	<i>Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held. Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub</i>	<i>RBF Verification of health facilities conducted, -Health facility MPDR audit meetings supported, -RBF Invoices from health facilities submitted to MOH. Invoices from health facilities submitted to MOH. IP subgrant monitored by DHT/Internal auditor and CAOS office Orientation of new incharges and department heads in HF workplans done Workplan implementation monitored monthly by DHT./Planning unit/Audit/HR Conduct RBF Verification of health facilities, - Support Health facility MPDR audit meetings, - Submit RBF Invoices from health facilities to MOH Monitor IP subgrant by DHT/Internal auditor and CAOS office Orient new incharges and department heads in HF workplans Monitor Workplan implementation monthly by DHT./Planning unit/Audit/HR</i>	Verification of health facilities conducted, -Support supervision during RBF conducted, -Onsite mentorships and coaching conducted, -Health facility audit reports conducted, -RBF Invoices from health facilities submitted to MOH.	Verification of health facilities conducted, -Support supervision during RBF conducted, -Onsite mentorships and coaching conducted, -Health facility audit reports conducted, -RBF Invoices from health facilities submitted to MOH.	Verification of health facilities conducted, -Support supervision during RBF conducted, -Onsite mentorships and coaching conducted, -Health facility audit reports conducted, -RBF Invoices from health facilities submitted to MOH.	Verification of health facilities conducted, -Support supervision during RBF conducted, -Onsite mentorships and coaching conducted, -Health facility audit reports conducted, -RBF Invoices from health facilities submitted to MOH.
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	improvement teams, carry out support supervision visits to all health facilities and conduct district malaria epidemic review and response coordination meetings.	<i>district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,840	5,970	16,000	4,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	22,578	16,934	0	0	0	0	0	0
Total For KeyOutput	31,418	22,903	16,000	4,000	4,000	4,000	4,000	4,000
<i>Wage Rec't:</i>	1,622,804	1,217,103	1,937,939	484,485	484,485	484,485	484,485	484,485
<i>Non Wage Rec't:</i>	421,113	314,358	328,826	82,206	82,206	82,206	82,206	82,207
<i>Domestic Dev't:</i>	109,456	82,092	423,659	105,915	105,915	105,915	105,915	105,915
<i>External Financing:</i>	282,578	211,934	590,000	147,500	147,500	147,500	147,500	147,500
Total For WorkPlan	2,435,951	1,825,486	3,280,424	820,106	820,106	820,106	820,106	820,107

Vote:595 Ntoroko District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:	Salaries paid to 335 Primary teachers of 38 Primary Schools Verification of Payroll and Payment of Salaries to Primary Teachers.	<i>Payroll verification and payment of monthly staff salaries to primary schools staff Payroll verification and payment of monthly staff salaries to primary schools staff</i>	<i>staff salaries paid to primary teachers and verification of payroll by the DEO. Verification of Payroll Payment of staff salaries to Primary teachers.</i>	Salaries paid to primary school teachers for a period of 3 months	Salaries paid to primary school teachers for a period of 3 months	Salaries paid to primary school teachers for a period of 3 months	Salaries paid to primary school teachers for a period of 3 months
<i>Wage Rec't:</i>	2,855,875	2,141,906	3,116,649	779,162	779,162	779,162	779,162
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,855,875	2,141,906	3,116,649	779,162	779,162	779,162	779,162

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>85 Effective inspection to ensure teaching and Learning Registration of P7 candidates Passing in grade one</i>	85 Passing in grade one	85 Passing in grade one	85 Passing in grade one	85 Passing in grade one
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Vote:595 Ntoroko District

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<p><i>Kabimbiri, Kamuhigi, Rwebinyonyi, Makondo, Kanyamukura, Butugama, Budiba, Buneera, Kasungu, Bwizibwera, Masaka, MasonjoKyabukunguru, Umoja, Rwangara, KamugaNtoroko.Di sbursement of UPE Capitation grant to 37 Governement aided Primary Schools of Musandama, Nyakatoke,Nombe, Murambe, Nyakatonzi, Karugutu, Ibanda, Kasozi, Kyaabandara, Nyabusokoma, Itojo, Kyamutema. Rwesene, Kibuuku, , Rwamabale, Bweramule, Bugando, Haibale, Kabimbiri, Kamuhigi, Rwebinyonyi, Makondo, Kanyamukura, Butugama, Budiba, Buneera, Kasungu, Bwizibwera, Masaka, MasonjoKyabukunguru, Umoja, Rwangara, KamugaNtoroko.</i></p>	<p>Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesene.</p>	<p>Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesene.</p>	<p>Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesene.</p>	<p>Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesene.</p>
<p><i>Wage Rec't:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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<i>Non Wage Rec't:</i>	299,456	199,643	304,964	76,241	76,241	76,241	76,241
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	299,456	199,643	304,964	76,241	76,241	76,241	76,241

Output Class: Capital Purchases

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>2Submission of Procurement requisition to PDU Tender a ward and Monitoring and supervision of works classroom block at Nyakasenyi Ps</i>			2classroom block at Nyakasenyi Ps	
No. of classrooms rehabilitated in UPE			<i>22 classroom block at Kamuhigi planned but not fundedunfunded</i>	2unfunded	2unfunded	2unfunded	2unfunded
Non Standard Outputs:			<i>2 classroom block constructed at Nyakasenyi PsSubmission of Procurement requisitions to PDU Tender a ward Monitoring and supervision of works Commissioning of project</i>			2 classroom block constructed at Nyakasenyi Ps	
<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	86,000	0	0	86,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,000	0	0	86,000	0

Budget Output: 81 81 Latrine construction and rehabilitation

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No. of latrine stances constructed			<i>10Submission of procurement requisition to PDU Tender award and supervision of works10 VIP Latrine stances at Kyamutema and Bwizibwera Ps</i>	10 VIP Latrine stances at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances at Kyamutema and Bwizibwera Ps	9 VIP Latrine stances at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances at Kyamutema and Bwizibwera Ps	
No. of latrine stances rehabilitated			<i>0Not planned for</i>					
Non Standard Outputs:	15 latrine stances constructed in 4 primary schools of Nyabusokoma, Umoja and Bwizibwera and Kiranga PsPreparation of BOQs, submission of procurement requisitions, evaluation and tender award, supervision of works .and Commissioning of projects	<i>Submission of Procurement requisitions to PDU, Tender award and construction of 2 stance VIP Latrine at Kiranga PsTender award and construction of VIP latrine at Nyabusokoma, Umoja and Bwizibwera Ps and Supervision of Works</i>	<i>10 VIP Latrine stances constructed at Kyamutema and Bwizibwera PsSubmission of procurement requisition to PDU Tender award and supervision of works Hand over of projects</i>	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	
	<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>	104,493	104,493	74,622	18,000	18,000	18,000	20,622
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	104,493	104,493	74,622	18,000	18,000	18,000	20,622

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>100Submission of procurement requisition to PDU Tender awardDesks supplied to Nyakasenyi Ps</i>	25Desks supplied to Nyakasenyi Ps	25Desks supplied to Nyakasenyi Ps	25Desks supplied to Nyakasenyi Ps	25Desks supplied to Nyakasenyi Ps
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Non Standard Outputs:

			<i>Submission of procurement requisition to PDU</i>					
			<i>Tender award and supervision of works</i>					
			<i>Submission of procurement requisition to PDU</i>					
			<i>Tender award</i>					
			<i>Payment of Contractor</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>	13,000	13,000	30,000	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	13,000	30,000	7,500	7,500	7,500	7,500	7,500

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly staff salaries paid for a period of 12 monthsVerification of teachers payroll, payment of salaries to secondary school teachers of Karugutu, Kanara, Rwebisengo and Bweramule.	<i>Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .</i>	<i>Staff Salaries paid to 101 Secondary teachers of Nombe Seed, Bweramule, Kanara, Karugutu and RwebisengoVerification of Payroll Payment of Staff Salaries to 101 Secondary teachers of Nombe Seed, Bweramule, Kanara, Karugutu and Rwebisengo</i>	Monthly Salaries paid to 84 Sec School teachers	Monthly Salaries paid to 84 Sec School teachers	Monthly Salaries paid to 84 Sec School teachers	Monthly Salaries paid to 84 Sec School teachers
<i>Wage Rec't:</i>	1,053,521	790,141	1,270,084	317,521	317,521	317,521	317,521
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,053,521	790,141	1,270,084	317,521	317,521	317,521	317,521

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>2158Go back and stay in school campaigns conducted Students enrolled in USE</i>	2158Students enrolled in USE	2158Students enrolled in USE	2158Students enrolled in USE	2158Students enrolled in USE

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No. of students passing O level			<i>5Effective Inspection and Monitoring of Schools to ensure teaching and Learning.Students passing in Olevel</i>	5Students passing in Olevel	5Students passing in Olevel	5Students passing in Olevel	5Students passing in Olevel
No. of students sitting O level			<i>48Mobilization and Sensitization of parents a bout the importance of EducationStudents sitting O level</i>	48Students sitting O level	48Students sitting O level	48Students sitting O level	48Students sitting O level
No. of teaching and non teaching staff paid			<i>101Posting and transfer of teacher by the Centre/Education servie CommissionTeachi ng and non teaching staff</i>	101Teaching and non teaching staff	101Teaching and non teaching staff	101Teaching and non teaching staff	101Teaching and non teaching staff
Non Standard Outputs:	USE Capitaiaon grant disbursed to 4 Secondary Schools.Disburse ment of USE Capitation grant to 4 Seconary Schools of Karugtu, Rwebisengo , Kanara and Bweramule.	<i>Disbursement of USE funds to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu.</i>	<i>USE capitation grant disbursed to 5 secondary schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed.Disbursement of USE capitation grant to 5 secondary schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed.</i>	USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed	USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed	USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed	USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	308,950	231,713	352,700	117,567	0	117,567
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	308,950	231,713	352,700	117,567	0	117,567

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	2 Seed Secondary Schools of Butungama and Kibuuku	<i>Bid opening, evaluation and Tender awardGround braking of works construction of 2 seed sec schools of Kibuuku and Butugama .</i>	<i>Submission of procurement of requisition to PDU, Evaluation , Tender a ward, Environmental Social Screening and Monitoring and Supervision of worksSubmission of procurement of requisition to PDU, Evaluation , Tender a ward,Ground braking/ project Launch Environmental Social Screening and Monitoring and Supervision of works, Commissiong , Payment of Clerk of works.</i>	Evaluation of Bid documents and Tender award	Construction of works and works Monitored and supervised	Construction of works and works Monitored and supervised	Construction of works and works Monitored and supervised
	ConstructedSubmis sion of procurement requisitions, evaluation of bidders. tender a ward and supervision and monitoring of works , site meeting and commissioning of project						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,517,811	1,181,368	1,702,848	1,627,848	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,517,811	1,181,368	1,702,848	1,627,848	25,000	25,000	25,000

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Inspection and Monitoring of all learning centres both primary and secondary schools carried out	<i>Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools. Submission of termly Inspection and Monitoring Reports to Ministry of Education .Inspection and Monitoring of all learning centres both Private and Government Aided Secondary Schools.</i>	<i>Inpection and Monitoring of all Learning Centres, Puchase of stationery and small office equipment, purchase of cleaning and sanitation materials, attend workshops and seminars and travel of departmental staff</i>	38 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school Inspected and Monitored	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school Inspected and Monitored	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school Inspected and Monitored	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school Inspected and Monitored
	Purchase of stationery , Repair of computers, Purchase of fuel, purchase of small office equipments, Repair of office vehicle and cotribution to medical expense for staff. Inspection and Monitoring of all learning centres both primary and secondary schools						
	Purchase of stationery , Repair of computers, Purchase of fuel, purchase of small office equipments, Repair of office vehicle and cotribution to medical expense for staff.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,376	17,307	26,376	8,292	1,500	8,292	8,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,376	17,307	26,376	8,292	1,500	8,292	8,292

Budget Output: 84 03 Sports Development services

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Non Standard Outputs:	Annual Sports completion at S/county and District level carried out for all 37 Primary schools. 4 District teams selected and supported to compete at region and national Level Training of school teams, purchase of basic lit and equipment/trophie s	<i>Meetings to select, train football teamsS/county level foot ball and other games preparatory meetings</i>	<i>Games activities conducted in schools and Sports Uniform purchased and Schools Sports Masters trainedConduct games in Schools Purchase of Sports Uniform Schools Training of Sports Masters</i>	Gamaes and Sports items procured Refreshements during games activities purchased Training of Learners in ball games	Head teachers trained in school administration,Orie ntation of SMC on their roles and responsibilities Beginning of term head tedachers meetings conducted	Gamaes and Sports items procured Refreshements during games activities purchased Training of Learners in ball games	Gamaes and Sports items procured Refreshements during games activities purchased Training of Learners in ball games
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	1,500	10,000	2,200	0	5,600	2,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	1,500	10,000	2,200	0	5,600	2,200

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Teachers trained in new padeogical methods of teaching and SMC trained in their roles and responsibilities.Ref resher training of teachers in new paedagical methods of teaching and training of SMC in their roles and responsibilities	<i>Teachers in 20 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities.</i>	<i>Head teachers trained in school administration SMC oriented in school supervision and Administration Termly head teachers meetings facilitatedTraining of Head teachers in school administration Orientation of SMC in school supervision and Administration Termly head teachers meetings facilitated</i>	Head teachers trained in school administration,Orie ntation of SMC on their roles and responsibilities Beginning of term head tedachers meetings conducted	Head teachers trained in school administration,Orie ntation of SMC on their roles and responsibilities Beginning of term head tedachers meetings conducted	Head teachers trained in school administration,Orie ntation of SMC on their roles and responsibilities Beginning of term head tedachers meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	5,000	10,000	4,000	0	4,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	5,000	10,000	4,000	0	4,000	2,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:

Departmental staff Salaries Paid to Termly Inspection and monitoring reports submitted to Ministry of Education, Preparation of BFP, 4 quarterly reports prepared, Headteachers meetings conducted, Workshops and seminars conducted, fuel purchased , purchase of office furniture, 2020 PLE exams monitored , Collect data on SN children in schools. construction of Admin block rehabilitation of staff house at Kyabandara P/school 2 classrooms at Kamuhigi vehicle/equipment maintenance, and purchase of 3 sets of office furniture Payment of staff salariesTermly Inspection and monitoring reports submkitted to	<i>Payment of salaries to departmental staff, office operational activities carried out, submission of procurement requisition to PDU, purchase of office furniturePayment of salaries to departmental staff , and tender award, rehabilitation of 2 classrooms at Kamuhigi</i>	<i>Salaries paid to departmental staff Resource centre renovated at Karugutu Ps.,Quarterly reports prepared, Office vehicle repaired, fuel for office use purchased, office furniture purchased, workshops and seminars attended, office furniture purchasedPayment of Salaries to departmental staff Renovation of Resource centre at Karugutu Ps.,preparation of ,Quarterly reports , Repair of Office vehicle ,purchase of fuel for office use , office furniture purchased, attend workshops and seminars Facilitation of staff travels Purchase of office furniture.</i>	Staff Salaries paid monthly Departmental vehicle repaired quarterly Quarterly preparation of Pbs Reports Purchase of Office Laptop and furniture	Staff Salaries paid monthly Departmental vehicle repaired quarterly Quarterly preparation of Pbs Reports Annual Workplan and Budget made,	Staff Salaries paid monthly Departmental vehicle repaired quarterly Quarterly preparation of Pbs Reports Annual Workplan and Budget made,	Staff Salaries paid monthly Departmental vehicle repaired quarterly Quarterly preparation of Pbs Reports Annual Workplan and Budget made,
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	Ministry of Education, Preparation of BFP, 4 quarterly reports prepared, Headteachers meetings conducted, Workshops and seminars conducted, fuel purchased , purchase of office furniture,2020 PLE management , Collect data on SN children in schools.							
<i>Wage Rec't:</i>	90,000	67,500	92,622	23,156	23,156	23,156	23,156	
<i>Non Wage Rec't:</i>	110,090	103,620	34,890	18,989	5,300	5,300	5,300	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	200,090	171,120	127,512	42,145	28,456	28,456	28,456	

Service Area: 85 Special Needs Education

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Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities		32Follow up on children with Special NeedsChildren with SN accessing school and Facilities	32Children access SNE facilities	Children access SNE facilities	Children access SNE facilities		
No. of SNE facilities operational		0Planning for facilities in schools for children with special needsVIP Latrines have provision for children with special needs	facilities operational	facilities operationa	Facilities operational		
Non Standard Outputs:	Data collection, analysis/update of children with SNE by planning Unit, Basic Training of 37 teachers selected from each school to handle Data collection formats, administering, data collection and analysis	Data collection, analysis/update of children with SNE by planning Unit,	Children with Special Needs followed up both in Schools and CommunitiesFollo w up on children with Special needs in Schools and communities	Follow up visits with 2 SNE facilities	Follow up visits with 2 SNE facilities	Follow up visits with 2 SNE facilities	
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	4,000	3,500	2,500	833	0	833	833
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,500	2,500	833	0	833	833
Wage Rec't:	3,999,396	2,999,547	4,479,356	1,119,839	1,119,839	1,119,839	1,119,839
Non Wage Rec't:	763,872	562,282	741,429	228,122	83,041	217,833	212,433
Domestic Dev't:	1,635,304	1,298,861	1,893,470	1,653,348	50,500	136,500	53,122
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	6,398,572	4,860,691	7,114,255	3,001,309	1,253,380	1,474,172	1,385,394

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

<p>Dump trucks reliability due to replaced worn-out tyres. Number of Pairs Grader blades replaced. Number of Operators supplied with Safety gear. Improved safety of Staff. Procurement, Supply and Replace worn out tyres (Four Number) for District Motor Tipper trucks. Procurement, Supply and replace two pairs of grader blades. Procurement and Supply of safety wear; safety boots, gumboots, Overalls/Reflectors and Helmets.</p>	<p>Complete payment for four number Tyres (MR1000 R20) of Dump trucks supplied in FY2019/20. Procurement and payment for Safety shoes for equipment Operators. Procurement and supply of at least three pairs of grader blades.</p>	<p>Dump trucks reliability due to replaced worn-out tyres. Number of Pairs Grader blades replaced. Number of Operators supplied with Safety gear. Improved safety of Staff. Procurement, Supply and Replace worn out tyres (Four Number) for District Motor Tipper trucks. Procurement, Supply and replace two pairs of grader blades. Procurement and Supply of safety wear; safety boots, gumboots, Overalls/Reflectors and Helmets. A well maintained district road equipment unit that is reliable for timely road maintenance works. Procurement of Grader Blades</p>	<p>Two pairs of grader blades and End bits procured and supplied. A well lubricated district Roads Equipment Graders, Wheel Loader, Water bouser and tippers</p>	<p>Submission of Mechanical Reports to Mbarara regional Workshop.</p>	<p>Two pairs of grader blades and End bits procured and supplied.</p>	<p>Submission of Mechanical Reports to Mbarara regional Workshop.</p>
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			<i>and End bits, supplied and fixed onto the grader. Procurement and fixing of Wheel loader bucket tips. Supply of Equipment consumables like grease and Oil. Facilitation for mechanical Supervisor and Engineer to regional workshop for submissions and workshop.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	8,000	15,000	4,000	2,500	4,000	4,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	8,000	15,000	4,000	2,500	4,000	4,500	

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	District Works-Roads sector paid timely and effectively. Operation of District Roads Office; Number of roads maintenance activities supervised. (Motorable roads). Well maintained roads under routine manual due to supervision of road gangs. Timely submission of quarterly reports to Road Fund and Ministries (Works	<i>District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented. District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.</i>	<i>District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented. District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.</i>	District Works-Roads Staff salaries paid. Performance Agreement between District Works-Roads and Uganda Road Funds signed. District Roads Committee sitting conducted, minutes presented. District Road Network - Road condition surveys and Traffic study reports.	Submission of Quarterly Physical and Financial Accountability reports to Ministry of Works and Transport and Uganda Road Fund. PBS report prepared and submitted. District Roads Committee sitting conducted, minutes presented. Joint Roads Inspection for Works implemented	Submission of Quarterly Physical and Financial Accountability reports to Ministry of Works and Transport and Uganda Road Fund. PBS report prepared and submitted. District Roads Committee sitting conducted, minutes presented.	Submission of Quarterly Physical and Financial Accountability reports to Ministry of Works and Transport and Uganda Road Fund. PBS report prepared and submitted. District Roads Committee sitting conducted, minutes presented. Joint Roads Inspection for Works implemented
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& LG). Better skilled staff for Works Roads sector. Effective documentation and records keeping. District feeder roads network developed. Average annual daily traffic for district roads established. Conduct four District Roads Committee Meetings in a year. Processing payment of staff salaries. Procurement of Desk Printer for Works department. Procurement of Stationary, printing Cartridges and Files for records. Supply of Fuel for Office Operations. Attend seminars organized for refresher trainings and skill improvement. Conduct District Road Condition and Traffic surveys, Bridges inventory and Road network Mapping.

Conducting Annual District Roads Inventory and Condition Survey (ADRICS).

Conducting Annual District Roads Inventory and Condition Survey (ADRICS). District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads submitted. District Annual Condition and Traffic Survey reports produced. Performance agreement signed with Uganda Road Fund. Monthly payment of Staff Salaries. Data collection, Analysis and Presentation to Ministry of Works and Transport for District Annual Road Condition and Traffic survey. Quarterly District Roads Committee meeting and at least One Joint inspection for District and Town Council Roads. Quarterly URF Physical and Financial Accountability reports submission in Kampala.

activities (Technical and Political teams), Report prepared.

activities (Technical and Political teams), Report prepared.

Wage Rec't:	60,000	45,000	60,000	15,000	15,000	15,000	15,000
Non Wage Rec't:	34,296	27,939	34,158	11,165	11,165	5,915	5,915
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,296	72,939	94,158	26,165	26,165	20,915	20,915

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

Non Standard Outputs:

At least 25 number of Road gangs and their Overseers Recruited in the Second - Fourth Quarter. Approximately 50km of roads maintained under Routine Manual Maintenance under road gangs for the selected roads in Rwebisengo & Butungama subcounty, Nombe sub-county and Karugutu sub-county. Recruitment of Casual Laborers (Road Gangs and Headmen). Clear roads off tall vegetation on selected roads, desilting of chocked culverts and Well opened drainage structures, activities done Routine maintenance of selected Roads.	<i>Payment of road gangs salary arrears that was carried forward for the three months in the FY 2019/20. Recruitment of New road gangs for the selected roads in Karugutu, Nombe and Butungama sub-counties.N/A</i>	<i>Recruitment of New road gangs for the selected roads in Karugutu, Nombe and Butungama subcounties. At least 25 number Road Gangs and Contracted or recruited. At least 50km of Selected Roads under District Feeder roads well maintained. A trained and equipped road maintenance gang/group that understands road maintenance interventions. Advertisement, Selection and Recruitment of Road gangs. Routine manual maintenance of selected District Feeder roads through; Bush clearing, Drainage opening, Culvert desilting and pothole filling. Training of the recruited road gangs.</i>	Advert for Recruitment of Road Gangs presented. At least 25 road Gangs Recruited.	At least 6km of roads maintained under routine manual maintenance intervention using road gangs. Payment for the first batch of Road Gangs Recruited. One Training/Induction conducted for the newly recruited Road Gangs.	At least 6km of roads maintained under routine manual maintenance intervention using road gangs. Payment for the Second batch of Road Gangs Recruited.	At least One joint refresher training and Inspection conducted with Road Gangs. At least 6km of roads maintained under routine manual maintenance intervention using road gangs. Payment for the Third batch of Road Gangs Recruited.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	50,500	32,125	51,000	3,500	16,000	16,500	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,500	32,125	51,000	3,500	16,000	16,500	15,000

Output Class: Lower Local Services

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

No of bottle necks removed from CARs

*1010kmOf
Community
Access Roads
Opened or
Repaired to
remove
bottlenecks in
Sub-counties of
Butungama,
Bweramule,
Kanara, Karugutu
and Nombe using
the Road Fund
transfer. KM Of
Community
Access Roads
Opened or
Repaired to
remove
bottlenecks in
Sub-counties of
Butungama,
Bweramule,
Kanara, Karugutu
and Nombe using
the Road Fund
transfer.*

5 KM Of
Community
Access Roads
Opened or
Repaired to
remove
bottlenecks in
Sub-counties of
Butungama,
Bweramule,
Kanara, Karugutu
and Nombe using
the Road Fund
transfer.

5 KM Of
Community
Access Roads
Opened or
Repaired to
remove
bottlenecks in
Sub-counties of
Butungama,
Bweramule,
Kanara, Karugutu
and Nombe using
the Road Fund
transfer.

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Non Standard Outputs:

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

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

Improved connectivity on community access roads maintained under sub-counties. Construction of Drainage structures like culverts on opened roads. Construction of Access roads that are currently impassable to agriculture farmlands. 100% transfer of Sub county road funds received to clear bottlenecks on the community access roads network. Follow up the funds for effective implementation and bottleneck clearance.

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,345	65,345	57,650	0	20,736	36,915	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	65,345	65,345	57,650	0	20,736	36,915	0

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

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Length in Km of Urban unpaved roads periodically maintained

*2020km Bush clearing.
Drainage opening for open channels on Urban unpaved roads.
of Urban unpaved roads well maintained using casual workers/road gangs.km Bush clearing.
Drainage opening for open channels on Urban unpaved roads.
of Urban unpaved roads well maintained using casual workers/road gangs.*

5km Bush clearing.
Drainage opening for open channels on Urban unpaved roads.
of Urban unpaved roads well maintained using casual workers/road gangs.

5km Bush clearing.
Drainage opening for open channels on Urban unpaved roads.
of Urban unpaved roads well maintained using casual workers/road gangs.

5km Bush clearing.
Drainage opening for open channels on Urban unpaved roads.
of Urban unpaved roads well maintained using casual workers/road gangs.

5km Bush clearing.
Drainage opening for open channels on Urban unpaved roads.
of Urban unpaved roads well maintained using casual workers/road gangs.

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Length in Km of Urban unpaved roads routinely maintained

<p>3030km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.</p>	<p>7.5km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.</p>	<p>7.5km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.</p>	<p>7.5km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.</p>	<p>7.5km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.</p>
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Non Standard Outputs:	100% of transfer of releases to urban councils maintenance of urban roads.	100% transfer of Urban Council road fund releases.100% transfer of Urban Council road fund releases.	100% transfer of Urban Council road fund releases.100% transfer of Urban Council road fund releases.100% transfer of Urban Council road fund releases.	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	527,587	395,690	465,464	116,366	116,366	116,366	116,366
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	527,587	395,690	465,464	116,366	116,366	116,366	116,366

Budget Output: 81 58 District Roads Maintenance (URF)

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Length in Km of District roads periodically maintained

1111Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.

2Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.

5Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.

2Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.

2Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.

Length in Km of District roads routinely maintained

1010kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through

2kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through

4kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through

2kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through

2kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through

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<p><i>periodic maintenance intervention.kmHeavy</i> <i>Grading, shaping and compaction.</i> <i>Drainage works through culvert installation.</i> <i>Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of</i> <i>Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention.</i></p>	<p>periodic maintenance intervention.</p>	<p>periodic maintenance intervention.</p>	<p>periodic maintenance intervention.</p>	<p>periodic maintenance intervention.</p>
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Non Standard Outputs:

<p>At least 4 Km of well maintained (full gravel) roads under Periodic Maintenance for Rwebisengo - Rwangara Road. Four Lines of Armco Culverts Installed (Clear drainage). Periodic Maintenance of Rwebisengo - Rwangara Road through; Full graveling on selected sections Drainage clearing and, Installing armco culverts for</p>	<p><i>First Interim Payment for Bridge works construction at Katiti Kiyanja crossing in Kyabukunguru Butungama Sub-county. A well maintained Rwebisengo-Kasungu-Kimara road through reshaping, grading and spot graveling. Continuously repaired roads under labour based intervention. Interim payment</i></p>	<p><i>11km of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention. 10km from Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention. Complete Payment for works done on</i></p>
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<p>drainage.</p>	<p><i>for Katiti bridge in Kyabukunguru.</i></p>	<p><i>Katiti Bridge Construction in Kyabukunguru - Butungama subcountHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish. Process Payment certificate for Garbion works, bridge back filling, head walls and wing walls.11km of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention. 10km from Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention. Complete Payment for works done on Katiti Bridge Construction in Kyabukunguru - Butungama subcountHeavy Grading, shaping</i></p>
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*and compaction.
Drainage works
through culvert
installation.
Offloading
imported gravel
material, spread
and compact to at
least 100mm
thickness fine
smooth finish.
Process Payment
certificate for
Garbion works,
bridge back filling,
head walls and
wing walls.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	181,396	127,646	146,192	30,000	60,000	31,192	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	181,396	127,646	146,192	30,000	60,000	31,192	25,000

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	<i>Designs and Bills of Quantities for</i>	Designs and Bills of Quantities for	Designs and Bills of Quantities for	Designs and Bills of Quantities for
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repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.Designs and Bills of Quantities for repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.

repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.

repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.

repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.

Wage Rec't: 0 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	92,978	37,778	27,600	27,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	92,978	37,778	27,600	27,600	0

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:

A well maintained Vehicle for the District Works/Roads Sector that is reliable. Five Tyres Procured and replaced. Routine servicing of the District Roads Vehicle. Replacement of worn out rubber tyres. Repairs of any sort that may arise during the financial year.	<i>A timely serviced Works vehicle. Four wornout tyres on District Works and Technical Services vehicle replaced. Faulty breaking system for works car repaired. A well and timely serviced car for works department. Any mechanical breakdown quickly rectified.</i>	<i>Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance. A timely serviced Works vehicle. Four wornout tyres on District Works and Technical Services vehicle replaced. Faulty breaking system for works car repaired. A well and timely serviced car for works department. Any mechanical breakdown quickly rectified.</i>	Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance.	Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance.	Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance.	Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,900	8,050	12,000	1,750	3,150	1,750	5,350

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,900	8,050	12,000	1,750	3,150	1,750	5,350

Budget Output: 82 06Sector Capacity Development

Non Standard Outputs:

Two staff trained under capacity building to develop their skills. Continuing Progress Development (CPD) trainings for the DE. Capacity development training course for Assistant engineering Officer where needed.	<i>N/AAnnual subscription fee paid for the district engineer. One course attended by the district works staff to enhance their skills through continuous progress Development.</i>	<i>A well trained engineering team that is up to date with the Ugandan building construction regulations, road act and policies that guide the implementation of government projects.Attend Continuous Progress Development workshops and seminars.Two staff trained under capacity building to develop their skills. Continuing Progress Development (CPD) trainings for the DE. Capacity development training course for Assistant engineering Officer where needed.</i>	A well trained engineering team that is up to date with the Ugandan building construction regulations, road act and policies that guide the implementation of government projects.Attend Continuous Progress Development workshops and seminars.	A well trained engineering team that is up to date with the Ugandan building construction regulations, road act and policies that guide the implementation of government projects.Attend Continuous Progress Development workshops and seminars.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	2,000	2,000	1,000	0	1,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	2,000	2,000	1,000	0	1,000	0
<i>Wage Rec't:</i>	60,000	45,000	60,000	15,000	15,000	15,000	15,000
<i>Non Wage Rec't:</i>	888,024	666,794	783,464	167,781	229,916	213,637	172,131
<i>Domestic Dev't:</i>	13,000	13,000	92,978	37,778	27,600	27,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	961,024	724,794	936,442	220,559	272,516	256,237	187,131

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:

-Departmental Staff Salaries paid on a monthly basis - Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. -District Coordination Committee Meetings for Water and Sanitation conducted on a quarterly basis - Extension Staff Meetings conducted in Qtr. I and Qtr. III - Consultative Meetings and Capacity Building Workshops from both UIPE and	<i>-Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, First Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 1 Extension Staff Meetings conducted, Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and</i>	<i>Departmental Staff Salaries for 12 months Paid. District Water and Sanitation Coordination Committee Meetings Conducted on a quarterly basis. Consultative Meetings attended by DWO in the MWE/DWD on a quarterly basis Extension Staff Meeting for DWO Staff Conducted on a quarterly basis Office Lap Top, Printer, furniture and other utilities Procured. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.</i>	<i>Quarter one Departmental Staff Salaries Paid. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis. Procurement requisitions initiated by the DWO and Submitted to PDU for the Procurement Process to Commence Evaluation done with involvement of the DWO Contract Agreements Signed with the DWO being a witness</i>	<i>Quarter one Departmental Staff Salaries Paid. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.</i>	<i>Provision of staff details to up-date the payroll Invitation of WASH partner for Water and Sanitation meetings. Preparation and filling of the fully signed meeting minutes Several travels by the DWO to and from Fort portal and Kampala at MWE/DWD offices for consultations on workplan implementation Preparation and Submission of Quarterly Reports to MWE/DWD head Quarters in Kampala. District Water and Sanitation Coordination committee Meetings Conducted on a</i>	<i>Quarter one Departmental Staff Salaries Paid. Consultative Meetings attended by DWO in the MWE/DWD on a quarterly basis Extension Staff Meeting for DWO Staff Conducted on a quarterly basis Office Lap Top, Printer, furniture and other utilities Procured. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.</i>
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<p>MWE attended by the DWO on a quarterly basis - Motor Vehicle and Cycle serviced and repaired on a quarterly basis - Fuel for office operation purchased on a quarterly basis - Office Stationary and printer accessories purchased on a quarterly basis - Departmental Staff Salaries paid for 12 months - 4 Quarterly Subscription to internet -4 Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. -4 District Coordination Committee Meetings for Water and Sanitation conducted on a quarterly basis -2 Extension Staff Meetings conducted in Qtr. I and Qtr. III -8 Consultative Meetings and</p>	<p><i>Office stationary procured - Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, Second Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and Office stationary procured</i></p>	<p><i>signed meeting minutes Several travels by the DWO to and from Fort portal and Kampala at MWE/DWD offices for consultations on workplan implementation Preparation and Submission of Quarterly Reports to MWE/DWD head Quarters in Kampala. Procurement requisitions initiated by the DWO and Submitted to PDU for the Procurement Process to Commence Evaluation done with involvement of the DWO Contract Agreements Signed with the DWO being a witness Departmental Staff Salaries for 12 months Paid. District Water and Sanitation Coordination Committee Meetings Conducted on a quarterly basis. Consultative Meetings attended by DWO in the MWE/DWD on a quarterly basis Extension Staff Meeting for DWO</i></p>	<p>quarterly basis.</p>
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Capacity Building Workshops from both UIPE and MWE attended by the DWO on a quarterly basis - Motor Vehicle and Cycle serviced and repaired on a quarterly basis - Fuel for office operation purchased on a quarterly basis - Office Stationary and printer accessories purchased on a quarterly basis

Staff Conducted on a quarterly basis Office Lap Top, Printer, furniture and other utilities Procured. Provision of staff details to up-date the payroll Invitation of WASH partner for Water and Sanitation meetings. Preparation and filling of the fully signed meeting minutes Several travels by the DWO to and from Fort portal and Kampala at MWE/DWD offices for consultations on workplan implementation Preparation and Submission of Quarterly Reports to MWE/DWD head Quarters in Kampala. Procurement requisitions initiated by the DWO and Submitted to PDU for the Procurement Process to Commence Evaluation done with involvement of the DWO Contract Agreements Signed with the DWO being a witness

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<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	25,000	18,375	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,000	42,375	51,000	12,750	12,750	12,750	12,750

Budget Output: 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction	4444 Monitoring, Inspection and Supervision reports prepared	11Monitoring, Inspection and Supervision reports prepared	11Monitoring, Inspection and Supervision reports prepared	11Monitoring, Inspection and Supervision reports prepared	11Monitoring, Inspection and Supervision reports prepared
No. of District Water Supply and Sanitation Coordination Meetings	4District Water and Sanitation Meetings conducted on a quarterly basis	1District Water and Sanitation Meetings conducted	1District Water and Sanitation Meetings conducted	1District Water and Sanitation Meetings conducted	1District Water and Sanitation Meetings conducted

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No. of water points tested for quality

70Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature

20Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature

20Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature

20Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature

10Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature

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Non Standard Outputs:

-Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points - Monitoring and Inspection Reports prepared - Supervision reports prepared	<i>-Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points - District Water Supply and Sanitation Coordination Committee Meeting conducted Monitoring and Inspection visits conducted on the existing water points -Supervision visits conducted on the on-going construction of new water points - District Water Supply and Sanitation Coordination Committee Meeting conducted</i>	<i>Water points monitored and inspected about their access percentage and functionality Water Quality Testing and Analysis conducted on a quarterly basis District Coordination committee meetings conducted on a quarterly basis Joint monitoring and inspection by both the Political and Technical teams. Conduct Technical Water point supervision by the Technical teams Conduct Water Quality surveillance to ascertain the quality of water consumed by the local population. District Coordination committee meetings conducted on a quarterly basis</i>	Water points monitored and inspected by both the technical and political wings Water Quality Testing Analysis Conducted	Water points monitored and inspected by both the technical and political wings Water Quality Testing Analysis Conducted	Water points monitored and inspected by both the technical and political wings Water Quality Testing Analysis Conducted	Water points monitored and inspected by both the technical and political wings Water Quality Testing Analysis Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,409	7,909	8,738	2,185	2,185	2,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,409	7,909	8,738	2,185	2,185	2,185

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

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Non Standard Outputs:

-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical- Inspection reports for motor vehicle and motor cycle repairs and services

-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status

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

Budget Output: 81 04Promotion of Community Based Management

No. of Water User Committee members trained	<i>10Forming and training water user committees for all new water pointsWater User committees trained and updated</i>	3Water User committees trained and updated	2Water User committees trained and updated	3Water User committees trained and updated	2Water User committees trained and updated
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No. of water user committees formed.			2 <i>Water User Committees trained List of Water User Committees generated and up-dated</i>	1 Water User Committees formed List of Water User formed Committees up-dated	N/A	1 Water User Committees formed List of Water User formed Committees up-dated	N/A
Non Standard Outputs:	- Advocacy meetings conducted at both Sub County and District levels - New Water User Committees formed and trained - Refresher training conducted to the existing water user committee Activity reports prepared and attendance lists verified -Activity reports prepared and attendance lists verified	<i>-Advocacy meetings conducted at Sub County levels, New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified</i>	Water User Committees formed List of Water User up-dated <i>Water User Committees trained List of Water User Committees generated and up-dated</i>	Water User Committees formed List of Water User formed Committees up-dated	Water User Committees formed List of Water User formed Committees up-dated	Water User Committees formed List of Water User formed Committees up-dated	Water User Committees formed List of Water User formed Committees up-dated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	19,498	4,874	4,874	4,874	4,874
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	19,498	4,874	4,874	4,874	4,874

Budget Output: 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:

<p>-Conducting Water Quality testing Analysis in the District. -Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders - Mobilizations and sensitization of communities on sanitation and hygiene improvement - conducting sanitation Launching of hand washing campaigns and others. - Conducting four mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule. -Water Quality Testing Analysis conducted on a quarterly basis - 1 Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders - 4 Mobilizations and sensitization of communities on sanitation and hygiene improvement - conducting sanitation</p>	<p><i>Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation Launching of hand washing campaigns and others, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule. Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation, Conducting mobilization and</i></p>
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	Launching of hand washing campaigns and others. - Conducting 4 mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	<i>sensitization meetings in the two Sub Counties of Butungama and Bweramule.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,656	2,756	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,656	2,756	0	0	0	0	0	0

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Output Class: Lower Local Services

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

Non Standard Outputs:	- 3 Boreholes in the selected Sub Counties rehabilitated - Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff - Inspection reports and payment certificate prepared and approved by the responsible authorities.	2 Boreholes in the selected Sub Counties rehabilitated, Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff 2 Boreholes in the selected Sub Counties rehabilitated, Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff						
<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>	37,359	28,019	0	0	0	0	0	0
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0	0
Total For KeyOutput	57,359	43,019	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

Non Standard Outputs:	-Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders - Mobilizations and sensitization of communities on sanitation and	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor. Payment of Nombe - Itale Proposed Water Supply Design and Documentation to be achieved.	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.
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	hygiene improvement - conducting sanitation Launching of hand washing campaigns and others. - Conducting four mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule. - 1 Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders - 4 Mobilizations and sensitization of communities on sanitation and hygiene improvement - conducting sanitation Launching of hand washing campaigns and others. - Conducting 4 mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,802	8,950	8,950	8,950	8,950	8,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,802	8,950	8,950	8,950	8,950	8,950

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Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1-Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared</i>	12 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District- Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared	<i>N/AI Project management committee meeting held to manage the construction of the Latrine</i>	<i>2 - Stance VIP Latrine constructed in one of the selected Sub Counties - Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared- Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared</i>	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared
<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>	30,000	22,500	15,750	3,938	3,938	3,938	3,938
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	15,750	3,938	3,938	3,938	3,938

Budget Output: 81 83Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)

*2-Supervision, Inspection and monitoring reports prepared
-Payment Certificates prepared
Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared
-Payment Certificates prepared*

1Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared

1Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared

-Supervision, Inspection and monitoring reports prepared

-Supervision, Inspection and monitoring reports prepared

No. of deep boreholes rehabilitated

*3-Supervision, Inspection and monitoring reports prepared
-Payment Certificates prepared
Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared
-Payment Certificates prepared*

1Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared

1Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared

1Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared

Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama
-Supervision, Inspection and monitoring reports prepared

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Non Standard Outputs:

-Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama and Rwebisengo -Siting and Drilling feasibility studies conducted on the proposed borehole site, -Drilling and Construction of the 2 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.-Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama and Rwebisengo -Siting and Drilling feasibility studies conducted on the proposed borehole site, -Drilling and Construction of the 2 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	<i>Deep Boreholes Sited, Drilled and Constructed in Rwebisengo S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.</i>	<i>Deep Boreholes Sited, Drilled and Constructed in Butungama S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.</i>	<i>Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama-Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared</i>	Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama	Deep Boreholes sited, drilled and constructed in the S/Cs of Butungama Deep Boreholes rehabilitated in the S/Cs of Butungama	Deep Boreholes sited, drilled and constructed in the S/Cs of Butungama Deep Boreholes rehabilitated in the S/Cs of Butungama	Deep Boreholes sited, drilled and constructed in the S/Cs of Butungama Deep Boreholes rehabilitated in the S/Cs of Butungama
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	123,521	91,516	37,725	9,431	9,431	9,431	9,431
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,521	91,516	37,725	9,431	9,431	9,431	9,431

Budget Output: 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Design and Documentation of a Nombe Water Supply System</i>	1Design and Documentation of a Nombe Water Supply System	Design and Documentation of a Nombe Water Supply System	Design and Documentation of a Nombe Water Supply System	Design and Documentation of a Nombe Water Supply System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1Design and Documentation of a Karugutu Gravity Flow Scheme</i>	1Design and Documentation of a Karugutu Gravity Flow Scheme	Design and Documentation of a Karugutu Gravity Flow Scheme	Design and Documentation of a Karugutu Gravity Flow Scheme	Design and Documentation of a Karugutu Gravity Flow Scheme
Non Standard Outputs:	<i>N/A</i>		<i>Nombe Water Supply System Designed and Documented</i>	Nombe Water Supply System Designed and Documented	Nombe Water Supply System Designed and Documented	Nombe Water Supply System Designed and Documented	Nombe Water Supply System Designed and Documented
			<i>Karugutu Gravity Flow Scheme Designed and Documented</i>	Karugutu Gravity Flow Scheme Designed and Documented	Karugutu Gravity Flow Scheme Designed and Documented	Karugutu Gravity Flow Scheme Designed and Documented	Karugutu Gravity Flow Scheme Designed and Documented
			<i>Design and Documentation of a Karugutu Gravity Flow Scheme</i>				
			<i>Design and Documentation of a Nombe Water Supply System</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>	44,590	44,590	81,424	20,356	20,356	20,356	20,356
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,590	44,590	81,424	20,356	20,356	20,356	20,356
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	47,064	35,039	47,236	11,809	11,809	11,809	11,809
<i>Domestic Dev't:</i>	235,471	186,625	170,700	42,675	42,675	42,675	42,675
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0

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Total For WorkPlan	334,535	260,665	249,936	62,484	62,484	62,484	62,484
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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:							
Salary for departmental staff paid for the whole financial year Office Co-ordination, Programs (FIEFOC) co-ordination meetings, Preparation and submission of Workplans, Reports and accountabilities to the ministry and other lead agencies submitte Payment of staff salaries, procurement of assorted stationary, Payment of annual salaries for the two departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and	<i>Three staff salaries for the departmental staff paid. Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated. Three staff salaries for the departmental staff paid. Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated.</i>	<i>4 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 12 monthsMapping key stakeholders, procurement of stationery, fuel, refreshments, dissemination of wetland laws and regulations plus compiling reports.4 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 12 monthsMapping key stakeholders, procurement of stationery, fuel, refreshments, dissemination of wetland laws and regulations plus compiling reports.</i>	1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months	1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months	1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months	1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months	

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	submittedUpdating payroll and reporting quarterly.Mobilizin g communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation.							
Wage Rec't:	80,000	60,000	81,000	20,250	20,250	20,250	20,250	
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	84,000	63,000	84,000	21,000	21,000	21,000	21,000	

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 Hectares of land planted with indigenous and exotic trees species					
Number of people (Men and Women) participating in tree planting days	20 Hectares of land planted with indigenous and exotic trees species	100Households engaged in tree planting	25Households engaged in tree planting	25Households engaged in tree planting	25Households engaged in tree planting	25Households engaged in tree planting

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No. of Agro forestry Demonstrations			4Agro forestry Demonstrations conducted	1Agro forestry Demonstrations conducted	1Agro forestry Demonstrations conducted	1Agro forestry Demonstrations conducted	1Agro forestry Demonstrations conducted
No. of community members trained (Men and Women) in forestry management			4Groups trained in forestry management	1Groups trained in forestry management	1Groups trained in forestry management	1Groups trained in forestry management	1Groups trained in forestry management
Non Standard Outputs:	Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Counties, identify participants and inform them. Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Counties, identify participants and inform them.	One farmer group identified and trained in agroforestry and energy saving techniques.	One farmer group identified and trained in agroforestry and energy saving techniques.	Individual farmers and groups trained in agro forestry plus setting of demo sites	Individual farmers and groups trained in agro forestry plus setting of demo sites	Individual farmers and groups trained in agro forestry plus setting of demo sites	Individual farmers and groups trained in agro forestry plus setting of demo sites
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,574	4,180	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,574	4,180	2,000	500	500	500	500

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Forestry monitoring visits conductedForestry monitoring visits conducted	1Forestry monitoring visits conducted	1Forestry monitoring visits conducted	1Forestry monitoring visits conducted	1Forestry monitoring visits conducted
Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports. Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	One illegal forestry activities monitoring visit conduct around the whole district and one report compiled. One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.	8Procurement of fuel and lubricants, identifying hotspots, conducting field visits and complying field reportsMonitoring visits of illegal forestry activities conducted in the whole district .Field monitoring visits conducted and culprits apprehendedIdentification of hotspots, field visit, prosecution of culprits, compiling reports and submitting them to CAO.Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings	2Monitoring visits of illegal forestry activities conducted in the whole district	2Monitoring visits of illegal forestry activities conducted in the whole district	2Monitoring visits of illegal forestry activities conducted in the whole district	2Monitoring visits of illegal forestry activities conducted in the whole district

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,103	1,603	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,103	1,603	2,000	500	500	500	500

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			4Wetland management meetings conductedWetland management meetings conducted	1Wetland management meetings conducted	1Wetland management meetings conducted	1Wetland management meetings conducted	1Wetland management meetings conducted
Non Standard Outputs:	Training four groups in proper wetland management conducted in selected sub-counties across the whole district.Mobilizing communities to	One community group selected and trained in proper wetland management in one sub-county.One community group selected and trained in proper	Water shed management committees in place and trained on their roles and responsibilities.Ide ntification of wetlands with management issues,	Water shed management committees in place and trained on their roles and responsibilities.	Water shed management committees in place and trained on their roles and responsibilities.	Water shed management committees in place and trained on their roles and responsibilities.	Water shed management committees in place and trained on their roles and responsibilities.

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

wetland management in one sub-county.

identification of stakeholders, conducting trainings, compiling field reports, procurement of fuel and stationery. Training four groups in proper wetland management conducted in selected subcounties across the whole district. Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring. Training four groups in proper wetland management conducted in selected subcounties across the whole district. Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public

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			<i>awareness meetings, compilation of reports and monitoring.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,152	1,539	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,152	1,539	3,000	750	750	750	750	750

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	N/A/N/A				
No. of Wetland Action Plans and regulations developed	4Wetland Action Plans and regulations developed	1Wetland Action Plans and regulations developed	1Wetland Action Plans and regulations developed	1Wetland Action Plans and regulations developed	1Wetland Action Plans and regulations developed

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Non Standard Outputs:

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

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

Identification of sections of the rivers with management issues, procurement of local fencing materials, community mobilization, fencing off buffer zones, compiling field reports. Kilometers of wetland and river bank boundaries demarcated and restored using local/ live fencing materials
Identification of sections of the rivers with management issues, procurement of local fencing materials, community mobilization, fencing off buffer zones, compiling field reports. Kilometers of wetland and river bank boundaries demarcated and restored using local/ live fencing materials

1 Action plans and regulations developed on wetland and riverbank restoration along rivers Semuliki, Wassa and Wanka

1 Action plans and regulations developed on wetland and riverbank restoration along rivers Semuliki, Wassa and Wanka

1 Action plans and regulations developed on wetland and riverbank restoration along rivers Semuliki, Wassa and Wanka

1 Action plans and regulations developed on wetland and riverbank restoration along rivers Semuliki, Wassa and Wanka

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30Community women and men trained in ENR monitoringCommunity women and men trained in ENR monitoring	8Community women and men trained in ENR monitoring	8Community women and men trained in ENR monitoring	8Community women and men trained in ENR monitoring	6Community women and men trained in ENR monitoring
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Non Standard Outputs:

General environment education and public awareness conducted through out the district.Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.General environment education and public awareness conducted through out the district.Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.	<i>One general environmental awareness meeting and climate change conducted.One general environmental awareness meeting and climate change conducted.</i>	<i>General environmental education and public awareness on environmental education conducted in the whole district.General environmental education and public awareness on environmental education conducted in the whole district.</i>	50Community members trained in general environment and natural resources management and environmental monitoring.	50Community members trained in general environment and natural resources management and environmental monitoring.	50Community members trained in general environment and natural resources management and environmental monitoring.	50Community members trained in general environment and natural resources management and environmental monitoring.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	3,000	750	750	750	750
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Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>4Monitoring visits on development projects for environment compliance in the districtMonitoring visits on development projects for environment compliance in the district</i>	1Monitoring visits on development projects for environment compliance in the district	1Monitoring visits on development projects for environment compliance in the district	1Monitoring visits on development projects for environment compliance in the district	1Monitoring visits on development projects for environment compliance in the district
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Non Standard Outputs:		<i>All projects to be implemented in the quarter inspected for environmental compliance.All projects to be implemented in the quarter inspected for environmental compliance.</i>	<i>All projects to be implemented in the quarter inspected for environmental compliance.All projects to be implemented in the quarter inspected for environmental compliance.Monitoring visits on development projects for environment compliance in the district.Natural resources office properlycoordinated with government line ministries and departments</i>	Projects screened and satisfied for environmental compliance.	Projects screened and satisfied for environmental compliance.	Projects screened and satisfied for environmental compliance.	Projects screened and satisfied for environmental compliance.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,500	2,311	578	578	578
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	2,311	578	578	578

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

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No. of new land disputes settled within FY		20 Reports submitted to the ministry zonal land soffices	5Reports submitted to the ministry zonal land soffices	5Reports submitted to the ministry zonal land soffices	5Reports submitted to the ministry zonal land soffices	5Reports submitted to the ministry zonal land soffices	
Non Standard Outputs:	20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.Community members securing titles for their lands.Holding board meetings, approving land application files, submitting land board meeting minutes to Ministry of Lands Zonal office. Preparing cover Letters requesting for Land Titles from the Ministry,	5 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	5 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	5 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	5 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.

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Appraising Land Board application Files, Sensitizing the community on land management, implementing land policies in the district, making by Laws, training area land committees on land management and settling land Disputed in the District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 12Sector Capacity Development

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Non Standard Outputs:

Support to mainstreaming of environmental issues/activities in the five year development plan	Support to mainstreaming of environmental issues/activities in the five year development plan	<i>Support to mainstreaming of environmental issues/activities in the five year development plan</i>	<i>training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.</i>	training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.	training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.	training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.	training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	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

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Total For KeyOutput	3,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	80,000	60,000	81,000	20,250	20,250	20,250	20,250
<i>Non Wage Rec't:</i>	29,830	21,573	31,311	7,828	7,828	7,828	7,828
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	109,830	81,573	112,311	28,078	28,078	28,078	28,078

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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FY 2021/22

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

Non Standard Outputs:

11PWDs, youths and women mobilized to form IGAs to enable them acquire improved standards of living at household level especially the disabled. Carryout mobilization of the PWDs, youths and women to form IGAs to enhance their standards of living at household level.

PWDs , youths and women mobilized to form IGAs in the 10 LLGsPWDs , youths and women mobilized to form IGAs in the 10 LLGs

4 Community mobilization and sensitization meetings in the areas of Kibuuku T/C, Rwebisengo T/C, Rwebisengo S/C, Kanara T/C on the formation of groups for IGAs focusing on women, youth and PWDs conducted and linked to other government programmes for financial support. 4 trainings for the youth, women and PWDs groups in Rwebisengo T/C, Rwebisengo S/C, Kibuuku T/C, and Kanara T/C conducted and linking the different groups to other government programmes for funding.

1 Community mobilization and sensitization meetings in Kibuuku T/C, in formation of groups for IGAs focusing on women, youth and PWDs conducted and linked to other government programmes for financial support.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	1,000	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For KeyOutput	11,000	8,250	1,000	1,000	0	0	0

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.Payment of staff salaries, preparation of sector quarterly /Annual reports and submit them to the relevant ministries and procurement of office sundries.	<i>Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.</i>	<i>Departmental staff salaries paid, sector Quarterly/ Annual reports submitted to the relevant ministries that is the MoGLSD, office sundries procured.Payment of staff salaries, consolidation of departmental annual and quarterly reports ,submission of those reports to the MoGLSD, procurement of office sundries.</i>	Departmental staff salaries paid, sector quarterly /annual reports submitted to the relevant ministries that is the MoGLSD and office sundries procured.	Departmental staff salaries paid, sector quarterly /annual reports submitted to the relevant ministries that is the MoGLSD and office sundries procured.	Departmental staff salaries paid, sector quarterly /annual reports submitted to the relevant ministries that is the MoGLSD and office sundries procured.	Departmental staff salaries paid, sector quarterly /annual reports submitted to the relevant ministries that is the MoGLSD and office sundries procured.
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Wage Rec't:	110,000	82,500	120,000	30,000	30,000	30,000	30,000
Non Wage Rec't:	4,752	3,578	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,752	86,078	123,000	30,750	30,750	30,750	30,750

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>300300 Adult learners identified, enrolled and maintained in class in the entire district.300 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.</i>	7575 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	7575 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	7575 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	7575 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.
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Non Standard Outputs:	250 FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted. Conduct training of FAL learners, procure FAL instructional materials and distribute them at sub county and class level and also conduct FAL meetings.	<i>FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted. FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.</i>	<i>300 Adult learners identified, enrolled and trained, instructional materials procured and technical support supervision provided. Identification and enrollment of adult learners, procurement of instructional materials and provision of technical support supervision.</i>	75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,837	737	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,837	737	700	700	700

Budget Output: 81 07 Gender Mainstreaming

Non Standard Outputs:	Sub county CDOs, district technical team and Councilors trained in Gender mainstreaming planning and budgeting. Conduct training of Sub County CDOs, district technical team and councilors in gender mainstreaming.	<i>10 Sub County CDOs, district technical team and Councilors trained in gender mainstreaming. 25 Sub county Councilors trained in the areas of Karugutu, Nombe, Butungama and Bweramule.</i>	<i>District stake holders such as councilors and CDOs trained in Gender budgeting, follow up domestic violence cases that are likely to occur in the financial year. Training of councilors in the LLGs and the CDOs in gender mainstreaming and budgeting.</i>	District stake holders such as councilors and CDOs trained in Gender budgeting, follow up domestic violence cases that are likely to occur in the financial year.
Wage Rec't:	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	2,800	0	2,800	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,800	0	2,800	0	0

Budget Output: 81 08Children and Youth Services

<p>No. of children cases (Juveniles) handled and settled</p>	<p><i>120120 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels. 120 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</i></p>	<p>3030 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>3030 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>3030 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>3030 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>
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Non Standard Outputs:

<p>100 emergency cases at Sub county and family followed up and settled /handled.Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal.</p>	<p>25 emergency cases at Sub County and family level followed up and settled.25 emergency child cases followed at S</p>	<p>120 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels. 120 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>30 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>30 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>30 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>	<p>30 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 09Support to Youth Councils

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

Budget Output: 81 10Support to Disabled and the Elderly

Vote:595 Ntoroko District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community			<i>4Facilitate PWDs to conduct district mandatory PWDs council meetings. 4 PWDs Councils conducted.</i>	11 PWDs Councils conducted.	11 PWDs Councils conducted.	11 PWDs Councils conducted.	11 PWDs Councils conducted.
Non Standard Outputs:	4 PWDs Councils conducted.Organised and commemorated national and international days, organised PWD groups supported to start IGAs.Facilitate PWDs to conduct district mandatory PWDs council meetings and also commemorate national , international PWDs days and also support organised groups.	<i>Support the PWDs to conduct mandatory district Council and also facilitate them to attend national and district PWDs celebrations.Support the PWDs to conduct mandatory district Council meeting and facilitate them to attend district and national PWDs celebrations.</i>	<i>4 PWDs Councils conductedFacilitate PWDs to conduct district mandatory PWDs council meetings.</i>	1 PWDs Councils conducted	1 PWDs Councils conducted	1 PWDs Councils conducted	1 PWDs Councils conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:			<i>Labor related disputes settled in the entire district.Train staff on labor related disputes in and around places of work.</i>	Labor related disputes settled in the entire district.	Labor related disputes settled in the entire district.	Labor related disputes settled in the entire district.	Labor related disputes settled in the entire district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			4Facilitate the Women to commemorate national and international women's day celebrations and conduct council and executive meetings.Mandator y national and international Women's day commemorated, councils and executive meetings conducted.	1Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	1Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	1Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	1Mandatory national and international Women's day commemorated, councils and executive meetings conducted.
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	250	250	3,250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	250	250	3,250	250

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

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Non Standard Outputs:				N/A		N/A	N/A
	Communities mobilized to form groups of UWEP and YLP, train CDOs in OVC MIS data collection and reporting and also conduct SOVVC and DOVVC meetings at Sub County and district levels and office equipments procured. Mobilize communities to form groups of UWEP and YLP, train CDOs in OVC MIS data collection and reporting and also conduct SOVVC and DOVVC meetings at Sub county and district levels and procurement of office equipments.	<i>Communities mobilized to form UWEP and YLP groups, CDOs trained in OVC MIS data collection and reporting and SOVVC and DOVVC meetings conducted at all levels. Communities mobilized to form groups and CDOs trained in data collection and reporting.</i>	<i>Community based services department laptop procured. Procurement of Office laptop</i>		Community based services department laptop procured.		
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	20,914	14,625	3,000		0	3,000	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	20,914	14,625	3,000		0	3,000	0

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Output Class: Lower Local Services

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

Non Standard Outputs:	PCA groups identified at community level mobilized and trained to form groups for funding. Conduct sensitization meetings at community level about PCA program , train CDOs and also give grants to identified and trained PCA groups in the remaining Sub counties and town councils.	Donation to Parish Community AssociationsDonati on to Parish Community Associations	identified and organized community groups supported under PCA and other sources.Provide support to the organized community groups for income generating activities.	identified and organized community groups supported under PCA and other sources.	identified and organized community groups supported under PCA and other sources.	identified and organized community groups supported under PCA and other sources.	identified and organized community groups supported under PCA and other sources.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	142,500	106,875	200,000	50,000	50,000	50,000	50,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	142,500	106,875	200,000	50,000	50,000	50,000	50,000
Wage Rec't:	110,000	82,500	120,000	30,000	30,000	30,000	30,000
Non Wage Rec't:	188,166	140,078	226,637	55,237	60,000	57,200	54,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	10,000	7,500	0	0	0	0	0
Total For WorkPlan	308,166	230,078	346,637	85,237	90,000	87,200	84,200

Vote:595 Ntoroko District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Department staff appraisal 6 Departmental Co-ordination meetings held at District level. Departmental Office operational expences like Submissions for pay change reports, Invitation of staff for meetings, reports preparation. Attending meetings and W/shop extenaly organised Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and	<i>Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired</i>	<i>Departmental staff salaries for the 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held</i>	<i>Salaries for the Departmental staff (District Planner, Senior Planner, Statistician, Planner and Driver) paid per month. Department staff appraisal 6 Departmental Co-ordination meetings held at District level. Departmental Office operational expences like Submissions for pay change reports, Invitation of staff for meetings, reports preparation. Attending meetings and W/shop extenaly organised, Salaries for the Departmental staff (District Planner, Senior Planner, Statistician, Planner and Driver) paid per month. Department</i>	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired
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Vote:595 Ntoroko District

FY 2021/22

	S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details		<i>staff appraisal 6 Departmental Coordination meetings held at District level. Departmental Office operational expences like Submissions for pay change reports, Invitation of staff for meetings, reports preparation.Attending meetings and W/shop extenaly organised,</i>					
Wage Rec't:	80,000	60,000	88,000	22,000	22,000	22,000	22,000	
Non Wage Rec't:	11,600	9,200	10,000	2,500	2,500	2,500	2,500	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	91,600	69,200	98,000	24,500	24,500	24,500	24,500	

Budget Output: 83 02District Planning

No of Minutes of TPC meetings		12Sets of TPC meetings conducted	3Sets of TPC meetings conducted	3Sets of TPC meetings conducted	3Sets of TPC meetings conducted	3Sets of TPC meetings conducted	
No of qualified staff in the Unit		4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	
Non Standard Outputs:	Annual/quarterly integrated, Plans prepared, discussed and presented for approval. LLGs integrated W/Plans and reports for LLGs.Refreshers Training on prepapration of various program (DDEG, UCG and	Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training	12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and	Hold quarterly retreats to prepare performance reports and plans using PBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training	Hold quarterly retreats to prepare performance reports and plans using PBBS3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs	Hold quarterly retreats to prepare performance reports and plans using PBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual	Hold quarterly retreats to prepare performance reports and plans using PBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual

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<p>UNICEF) reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting Invite members for planning and Reporting events and meetings</p>	<p><i>to prepare performance reports and plans using PBBS3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs</i></p>	<p><i>backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting Invite members for planning and Reporting events and meetings</i></p>
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Workplan for 2022/23

Workplan for 2022/23

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			<i>District Development and annual Work plan for Discussion and Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting Invite members for planning and Reporting events and meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,844	6,844	10,000	5,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,844	6,844	10,000	5,500	1,500	1,500	1,500	1,500

Budget Output: 83 03Statistical data collection

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Non Standard Outputs:								
District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preapration of training schedules and manuals.District and sub county staff equipped with elementary computer skills (Excel and Word), Preparation/update of District profile and Dissemination. Publication of statistical reports and abstract developed by UBOS, collection format, invite and train data collectors. organise and hold data management training and dissemination meetings	<i>1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations</i>	<i>District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preapration of training schedules and manuals.District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preapration of training schedules and manuals.</i>		1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations	Analyses specific publications/reports to scan out Ntoroko Specific Data	Carry data collection at Secondary levels especially Departments and S/counties	Prepare/update and disseminate District profile	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	2,000	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	4,000	1,000	1,000	1,000	1,000	1,000

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Budget Output: 83 04Demographic data collection

Non Standard Outputs:

Functionalising and opearting HMIS, BDR systems. BDR and HMIS Data collected from all LLGs i.e Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku). Birth and intergrated Death Collection of registers and distributing them in all S/counties. Identification and training of data collectorsBirth Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku), Birth Certificates signed and Distributed to Benefifiaries 90% (cummulatively)Bir th Registration carried out for new births in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu,	<i>Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.</i>	<i>Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.</i>	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.
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Non Standard Outputs:

<p>Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building, Bottom up planning and infrastructure development and maintenance prepared and Presentation of the draft proposals to TPC, editing and submission to development partners for funding i.e to (NPA, OPM, MoFPED)Three Proposals on capacity building, bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLoG, NPA, OPM, MoFPED, UNCEF and Inter Aid)Identify gaps in departments write proposals appraise them and submit</p>	<p>Hold consultation and preparatory meetings to agree on targetsData collection, organization and formatting for the Proposals</p>	<p>Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building,Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building,</p>	<p>Hold consultation and preparatory meetings to agree on target</p>	<p>Data collection, organization and formatting for the Proposals</p>	<p>Presentation of Draft proposal to TPC and external stake holders</p>	<p>Editing and submission of final proposal</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,500	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,500	2,500	625	625	625	625

Budget Output: 83 06Development Planning

Non Standard Outputs:

BFP regional and District District consultative meetings attended. BFP, Budget for 2021/22, Annual Integrated District W/plan for 2021/22 and 10 LLGs Annual Work Plans Prepared, presented and passed. Internal and National assessment carried out Invitation for Seminars/Wshops, distribution of IPFs, capturing feedback.Attending regional consultative meetings, District BFP consultative meeting organised and held. BFP for 2021/22 prepared and submitted, Annual integrated Workplans for 2021/22 for all LLGs and District level aligned to the NDP Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced.Invite members for BFP	<i>Internal and National Assessment carried out and reports produced and discussed. Integrating of refugees issues with the department plan and annual work planRegional and District 2021/22 BFP consultative meetings organized/held and attended. Integrating of refugees issues with the department plan and annual work plan</i>	<i>BFP for 2021/22 prepared and submitted, Annual integrated Workplans for 2021/22 for all LLGs and District level aligned to the NDP Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced.Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessmentBFP for 2021/22 prepared and submitted, Annual integrated Workplans for 2021/22 for all LLGs and District level aligned to the NDP Council for approval. Mid term review of the DDP finalised and submitted, Internal and National</i>	Internal and National Assessment carried out and reports produced and discussed.	Regional and District 2022/23 BFP consultative meetings organized/held and attended.	Annual integrated Work plans for 2022/23 for all LLGs and District level aligned to the NDP III	Mid term review of the DDP finalized and submitted
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meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment

Assessment carried out and reports produced. Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	8,000	10,000	1,000	7,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	15,000	11,250	0	0	0	0	0
Total For KeyOutput	29,000	19,250	10,000	1,000	7,000	1,000	1,000

Budget Output: 83 07Management Information Systems

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Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs, S/county staff Develop, Upload and update District Website, Updating systems according to central government levels.Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly.Purchase of a router, repairing computers and purchase of internet data monthly/quarterly.	<i>consultations and refresher training on PBS. subscription to internet quarterly. consultations and refresher training on PBS. subscription to internet quarterly.</i>	<i>Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs, S/county staff Develop, Upload and update District Website, Updating systems according to central governmentconsultations and refresher training on PBS. subscription to internet quarterly. consultations and refresher training on PBS. subscription to internet quarterly.</i>	consultations and refresher training on PBS. subscription to internet quarterly	consultations and refresher training on PBS. subscription to internet quarterly	consultations and refresher training on PBS. subscription to internet quarterly	consultations and refresher training on PBS. subscription to internet quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,100	17,100	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,100	17,100	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Dissemination of Programs (DDEG, UNCEF) and other planning, reporting and accountability guide lines to HODs and LLGs at	<i>Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to</i>	<i>Dissemination of Programs (DDEG, UNCEF) and other planning, reporting and accountability guide lines to HODs and LLGs at</i>	Acquisition and dissemination of programs (DDEG) Planning and reporting and accounting guidelines to	Attending W/shops and meetings externally organised, Carrying out bottom up	Acquisition and dissemination of programs (DDEG)Planning and reporting and accounting guidelines to	Attending W/shops and meetings externally organised. Organising and holding stakeholders
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FY 2021/22

<p>District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting.Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Holding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions</p>	<p><i>HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees co-dination meetings with state holdersAttending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs.District refugees co-dination meetings with state holders</i></p>	<p><i>District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting.Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees codination meetings with state holdersAttending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of</i></p>	<p>HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees codination meetings with state holders</p>	<p>planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. District refugees coordination meetings with state holders</p>	<p>HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised.District refugees codination meetings with state holder</p>	<p>(Donor/Development partners for reporting and resource mobilisation</p>
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FY 2021/22

			<i>S/county projects and livelihood groups.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,850	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0	0
Total For KeyOutput	31,100	23,600	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination Prepare monitoring shedules, selection of the monitoring team, report writingQuarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines.) discussion dissemination of Monitoring reports. Attending to	<i>Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements</i>	<i>Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination Prepare monitoring shedules, selction of the monitoring team, report writingQuarterly monitoring of implementation Programs PlansMonitoring, supervision and backstopping of implementation of the DDP and Programme Plans (Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at</i>	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements/	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports
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	Central Governmental assessment requirementsPreparation discussion of monitoring schedules, programming and carrying out field monitoring. Distribution and integrating department assessment matrices		<i>all levels(S/county, Parish and selcted Projects). Dissemination Prepare monitoring shedules, selction of the monitoring team, report writingQuarterly monitoring of implementation Programs Plans</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,645	2,000	2,000	2,000	2,645	
<i>Domestic Dev't:</i>	17,364	13,023	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	17,364	13,023	8,645	2,000	2,000	2,000	2,645	

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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FY 2021/22

Non Standard Outputs:

Procurement of computers and furniture. Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Procurement of computers and furniture. Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission

Purchase of computers and furniture. Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission

Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission

Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission

Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission

<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	48,220	22,220	13,000	13,000	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,220	22,220	13,000	13,000	0
<i>Wage Rec't:</i>	80,000	60,000	88,000	22,000	22,000	22,000	22,000
<i>Non Wage Rec't:</i>	65,144	49,494	70,145	18,875	20,875	14,875	15,520
<i>Domestic Dev't:</i>	17,364	13,023	48,220	22,220	13,000	13,000	0
<i>External Financing:</i>	96,000	74,280	59,000	29,750	9,750	9,750	9,750
Total For WorkPlan	258,508	196,797	265,365	92,845	65,625	59,625	47,270

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

1. Staff salaries paid for financial 2010-2021.. 2. Audit committee meeting attended. 3. Subscriptions made to Local Government Internal Auditors Association. 4. Stationery procured 5. Fuel oil and lubricant procured. 6. Motor vehicle maintained and serviced. 7. Office computers Serviced and maintained. 8. Office equipment maintained. 9. Submission of reports and workplan. 10. Staff welfare 1. Payment of staff salaries for financial year 2020 -202. 2. Attending Audit committee meeting at internal auditor general. 3. Subscribing to local government internal auditors	<i>Conducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow upConducting Q2 Audit, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarter reports to</i>	<i>Conducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit followConducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries,</i>	Submission of audit reports and workplan to MoFPED Preparation of Quarterly performance reports to MoFPED, Payment of staff salaries Repair and maintenance of ICT Equipment. Repair and maintenance of Motor vehicle.	Preparation of Quarterly performance reports Submission of audit reports to MoFPED, Payment of staff salaries	Preparation of Quarterly performance reports Submission of audit reports to MoFPED, Payment of staff salaries	Preparation of Quarterly performance reports Submission of audit reports to MoFPED, Payment of staff salaries
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FY 2021/22

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

maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow

<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	6,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 82 02Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports

N/A 30th Oct. 2021 for Q1
30th Jan. 2022 for Q2
30th April. 2022 for Q3
30th August. 2022 for Q4

No. of Internal Department Audits

4 Carry out quarterly audit in sampled government aided primary schools, secondary schools, and sampled sub counties. Carry out special audits as may be asked by the Chief
Administrative Officer Quarterly internal audit reports prepared and submitted to the Chief
Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief
Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief
Administrative Officer at the district headquarter and Internal Auditor General

1 Quarterly internal audit reports prepared and submitted to the Chief
Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief
Administrative Officer at the district headquarter and Internal Auditor General

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Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief
Administrative Officer at the district headquarter and Internal Auditor General

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Non Standard Outputs:		<i>1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription</i>	<i>Preparation of 4 quarterly reports for F/Y 2021-2022 for District Headquarters and other government projects. Attain Contionious professional Development (CPD) hours Conduct Audits in Secondary Schools Conduct Audits in Primary Schools Conduct internal audits in sub counties</i>	Conduct quarterly audit	Conduct quarterly audit	Conduct quarterly audit	Conduct quarterly audit
	4 Quarterly audit reports and 2 special audit reports. Carry out quarterly audit in sampled government aided primary schools, secondary schools, and sampled sub counties. Cary out special audits as may be asked by the Chief Administrative Officer						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 03Sector Capacity Development

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Non Standard Outputs:	1. Workshops and seminars attended	<i>Quarterly Audit meeting with TCs Auditors to harmonize Respective reports to set standards</i>	<i>Accountability and audit related trainings attendedAttend audit and accountability related trainingsAccountability and audit related trainings</i>	Accountability and audit related trainings attendedAttend audit and accountability related trainings	Accountability and audit related trainings attendedAttend audit and accountability related trainings	Accountability and audit related trainings attendedAttend audit and accountability related trainings	Accountability and audit related trainings attendedAttend audit and accountability related trainings
	Staff trained on risk assessment and reporting 1. Attending workshops and seminars 2. Training of internal audit staff on risk assessment and reporting						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	500	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	500	500	125	125	125	125

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	Implementation of internal and external audit recommendations verified.Field visits to verify the extent of implementation of internal and external audit recommendations	<i>Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations</i>	<i>mplementation of internal and external audit recommendations verified.Field visits to verify the extent of implementation of internal and external audit recommendationsQ uarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations</i>	Annual subscription to the Local Government Internal Auditors Association	Annual subscription to the Local Government Internal Auditors Association	Monitoring the implementation of internal and external audit recommendations	Monitoring the implementation of internal and external audit recommendations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	500	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	500	1,500	375	375	375	375
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	15,000	10,750	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,000	29,500	40,000	10,000	10,000	10,000	10,000

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Fort PortaRadio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Fort Porta

1Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Fort Portal

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1Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Fort Portal

1Radio Shows on development and management of marketing Co-operatives, SACCOS/ Associations organised and attended in Fort Portal

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No of businesses inspected for compliance to the law

120Businesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

30Businesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

30Businesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

30Businesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

30Businesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities

No of businesses issued with trade licenses

100trade licenses issued with trade licenses in all the 10 lower local governments trade licenses issued with trade licenses in all the 10 lower local governments

25trade licenses issued with trade licenses in all the 10 lower local governments

25trade licenses issued with trade licenses in all the 10 lower local governments

25trade licenses issued with trade licenses in all the 10 lower local governments

25trade licenses issued with trade licenses in all the 10 lower local governments

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FY 2021/22

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

10Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategiesTrade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies

3Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies

3Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies

2Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies

2Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies

Non Standard Outputs:

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

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

Paid staff salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,Paid staff salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade

Paid three salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,

Paid three salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,

Paid three salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,

Paid three salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,

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and policies, sensitization meetings on radios and markets organised, Ntoroko district cross-border traders association inducted and trained in leadership roles and financial management by ministry of trade officials and the DCO, regional budget conferences attended basically to mainstream gender and youth issues in the sector, border market project issue followed up in the ministry of trade in Kampala and tourism issues linked with the Uganda Tourism board in kampala

traders association trained in financial literacy, tourism profiled for Agri-led initiatives, Industrial and processing facilities profiled

practices in measures and weights, proper packaging of goods, marketing strategies,

Wage Rec't:	40,000	30,000	59,994	14,750	14,750	14,750	15,744
Non Wage Rec't:	2,000	1,900	7,700	2,092	1,742	1,742	2,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,900	67,694	16,842	16,492	16,492	17,869

Budget Output: 83 02Enterprise Development Services

Vote:595 Ntoroko District

FY 2021/22

No of awareness radio shows participated in

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

1Radio talk shows organised in Fort portal to sensitize the business community on existing commercial laws, impart entrepreneurship skills to the community, provide technical support and guidance in value addition facilities, financial literacy and conduct regular investment and training meetings, collect data on MSME's

1Radio talk shows organised in Fort portal to sensitize the business community on existing commercial laws, impart entrepreneurship skills to the community, provide technical support and guidance in value addition facilities, financial literacy and conduct regular investment and training meetings, collect data on MSME's

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1Radio talk shows organised in Fort portal to sensitize the business community on existing commercial laws, impart entrepreneurship skills to the community, provide technical support and guidance in value addition facilities, financial literacy and conduct regular investment and training meetings, collect data on MSME's

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No of businesses assisted in business registration process

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

15Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed,collect and analyse market information to producer organisations, inspect and monitor businesses

15Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed,collect and analyse market information to producer organisations, inspect and monitor businesses

10Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed,collect and analyse market information to producer organisations, inspect and monitor businesses

10Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed,collect and analyse market information to producer organisations, inspect and monitor businesses

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FY 2021/22

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

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

3Enterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district

3Enterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district

2Enterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district

2Enterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district

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FY 2021/22

Non Standard Outputs:

Ease of doing business and improved social-economic activities in the district, business register in place, district MSMEs investment profiling and training opportunities developed	<i>Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators</i>	<i>Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses</i>	Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses	Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses	Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses	Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses
<i>Profiling of all businesses in the district, conduct business meetings and training, train them in records keeping and financial literacy, guide them in value addition facilities, and mobilize them for formal registration</i>	<i>Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators</i>	<i>Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses</i>	<i>Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses</i>	<i>Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses</i>	<i>Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses</i>	<i>Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect information to producer organisations, inspect and monitor businesses</i>
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,100	1,800	450	450	450
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,500	4,100	1,800	450	450	450

Budget Output: 83 03Market Linkage Services

Vote:595 Ntoroko District

FY 2021/22

No. of market information reports
desseminated

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

5Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

5Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

5Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

5Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures

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FY 2021/22

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

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

2Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

1Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

1Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

1Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held

Non Standard Outputs:

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

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

Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing

Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing

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Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing

Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing

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	ones		<i>trade in services information ,Profiling Local producers data base and holding sensitization meetings .Market linkage services provided, increased consumption of local goods and services(BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing trade in services information ,Profiling Local producers data base and holding sensitization meetings .</i>	trade in services information ,Profiling Local producers data base and holding sensitization meetings .	trade in services information ,Profiling Local producers data base and holding sensitization meetings .	trade in services information ,Profiling Local producers data base and holding sensitization meetings .	trade in services information ,Profiling Local producers data base and holding sensitization meetings .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,500	1,500	2,000	500	500	500	500

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

Vote:595 Ntoroko District

FY 2021/22

No of cooperative groups supervised

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

7Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

7Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

6Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

6Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives

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No. of cooperative groups mobilised for registration

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

4Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,

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4Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,

3Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,

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Non Standard Outputs:

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education

Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified, Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education

Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	2,600	6,500	2,129	1,451	1,460	1,460

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	2,600	6,500	2,129	1,451	1,460	1,460

Budget Output: 83 05 Tourism Promotional Services

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

<i>95Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issuesRegister all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them</i>	25Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	25Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	25Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	20Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them
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Vote:595 Ntoroko District

FY 2021/22

No. and name of new tourism sites identified

<p><i>5Registration of all new tourism sites using a tourism template, meeting all stakeholders in tourism industry and bench marking, licensing them and marketing among others Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism</i></p>	<p>2Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism</p>	<p>1Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism</p>	<p>1Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism</p>	<p>1Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism</p>
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Vote:595 Ntoroko District

FY 2021/22

No. of tourism promotion activities
meanstreemed in district development plans

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

2Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

1Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

1Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

1Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them

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Non Standard Outputs:

<p>Marketing tourism industry in the district and outside especially the shoe-bill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect</p>	<p><i>Marketing of tourism sites, leisure and hospitality facilities especially for AGRI-LED initiatives on shoe bill bird, tourism center, planting of flowers at R. Semliki, monitoring of tourism initiatives</i></p>	<p><i>Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effectMarketing of tourism sites, leisure and hospitality facilities especially for AGRI-LED initiatives on shoe bill bird, tourism center, planting of flowers at R. Semliki, monitoring of tourism initiatives</i></p>	<p>Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect</p>	<p>Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect</p>	<p>Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect</p>	<p>Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,000	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,500	1,000	2,000	500	500	500

Vote:595 Ntoroko District

FY 2021/22

Budget Output: 83 06Industrial Development Services

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

<p><i>10A report template to be developed on value addition facilities number of linkage established,Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value machines in the district</i></p>	<p>3Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value machines in the district</p>	<p>3Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value machines in the district</p>	<p>2Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value machines in the district</p>	<p>2Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value machines in the district</p>
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Vote:595 Ntoroko District

FY 2021/22

No. of opportunites identified for industrial development

<p><i>5Data tool developed and used to collect data on all existing small scale industries, Value addition facilities profiled and inspection visits made to check on compliance, linkage of small scale industrialists to manufacturing firms in Kasese and KampalaIndustrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked</i></p>	<p>2Industrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked</p>	<p>1Industrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked</p>	<p>1Industrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked</p>	<p>1Industrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked</p>
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Vote:595 Ntoroko District

FY 2021/22

No. of producer groups identified for collective value addition support

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

7Producer groups identified and nurtured for value addition potential, marketing and policy formulation, Marketing information gathered for support and quality assurance, producer groups linked to UEPB

6Producer groups identified and nurtured for value addition potential, marketing and policy formulation, Marketing information gathered for support and quality assurance, producer groups linked to UEPB

6Producer groups identified and nurtured for value addition potential, marketing and policy formulation, Marketing information gathered for support and quality assurance, producer groups linked to UEPB

6Producer groups identified and nurtured for value addition potential, marketing and policy formulation, Marketing information gathered for support and quality assurance, producer groups linked to UEPB

Vote:595 Ntoroko District

FY 2021/22

No. of value addition facilities in the district

<p><i>10Data collecting tool developed to compile information on value additional facilities in the district, policy and other regulations secured to protect the industry, market information disseminatedValue addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers</i></p>	<p>3Value addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers</p>	<p>3Value addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers</p>	<p>2Value addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers</p>	<p>2Value addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers</p>
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Vote:595 Ntoroko District

FY 2021/22

Non Standard Outputs:

Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry	<i>Sensitization meetings/training held for quality assurance, monitoring/supervision held, linkage of value addition producers/associations held, governance issues on groups held in meetings</i>	<i>Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry</i>	Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry	Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry	Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry	Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry	Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry
<i>Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district</i>		<i>Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district</i>	Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district	Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district	Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district	Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district	Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,402	700	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,402	700	2,000	500	500	500	500

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:

Coordination and supervision of	<i>Savings and credit groups</i>	<i>Coordination and supervision of</i>	Coordination and supervision of	Coordination and supervision of	Coordination and supervision of	Coordination and supervision of
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Vote:595 Ntoroko District

FY 2021/22

commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance, repair and maintenance of the departmental motorcycle to enable the DCO to monitor commercial activities, small office equipment purchased to enable run the office well, create awareness on AGRI-LED and LED initiatives in the district, conduct a survey on tourism policy and other related issues Carry out training on leaders of cooperatives in financial literacy and those of Ntoroko district cross borders traders association, develop a checklist for performing cooperatives, businesses and make monthly, quarterly reports to ministry of trade in Kampala, follow up of cross border , trade project,	<i>monitored/supervised, weekly markets and marketing cooperatives supervised, Ntoroko district cross border traders association trained in financial literacy, book-keeping and governance, departmental motorcycle repaired, meetings/sensitization and trainings held especially on AGRI-LED initiatives(shoebill, mountaineering),to urism groups mobilized and registered, tourism policy developedReports made on commercial activities especially on SACCO reports</i>	<i>commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance,Savings and credit groups monitored/supervised, weekly markets and marketing cooperatives supervised, Ntoroko district cross border traders association trained in financial literacy, bookkeeping and governance, departmental networking meetings .made Office maintained.Monitoring of commercial activities</i>	commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance,	commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance,	commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance,	commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance,
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Vote:595 Ntoroko District

FY 2021/22

			participate in PBS reporting, BFP preparation and making reports on budgets in Fort portal or in the region					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,102	3,352	20,789	7,250	4,250	4,250	5,039	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	5,102	3,352	20,789	7,250	4,250	4,250	5,039	
<i>Wage Rec't:</i>	40,000	30,000	59,994	14,750	14,750	14,750	15,744	
<i>Non Wage Rec't:</i>	21,004	15,152	42,789	13,421	9,393	9,402	10,573	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	61,004	45,152	102,784	28,171	24,143	24,152	26,318	

N/A