
Vote:603 Ngora District

FY 2018/19

Foreword

This budget embraces National Priority Program Areas accordingly. It's essential that the Council's spending, plans, programs and financing are consistent with the District Development Plan and Government policies and objectives.

The overall focus of the 2018/19 budget is continued closure of infrastructure gaps as well as addressing socio-economic transformation through effective service delivery.

During FY 2017/18, Ngora district budget stood at 15,376,955,000 and by the end third quarter 75% of the funds were realized, the funds received were spent on construction of 4 in 1 staff houses in Aciisa, Atiira and Morukakise primary schools to improve staff accommodation, overlay and low cost seal of Mukura Ngora road, payment of retention of the theater and Pediatric Ward in Ngora HC IV, drilling of boreholes, capacity building of staff to mention but a few.

Despite the achievements already noted, the District Council has encountered hick-ups during the implementation of its budget. The most significant ones include the following: Transitioning to IFMS which was launched to the district in July 2017 which slowed the absorption of funds, inadequate wage bill to facilitate the filling of critical vacant posts at the district, erratic weather conditions affecting road works and productivity of the people to mention but a few.

The total resource inflow for FY 2018/19 is projected to amount to shs 18,317,639,000 which is comprised of Local Revenue, Other Government Transfers and Central Government Transfers. The budget will therefore focus on the following strategic areas: Strengthening social accountability oversight bodies for effective service delivery. Increase access to social services for wealth creation and sustainable development etc.



Mawejje Andrew Chief Administrative Officer

Vote:603 Ngora District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	779,639	282,028	255,285
Discretionary Government Transfers	2,228,876	1,907,597	2,545,892
Conditional Government Transfers	11,067,447	8,136,704	12,417,831
Other Government Transfers	1,300,993	1,095,364	2,474,610
Donor Funding	0	71,521	624,021
Grand Total	15,376,955	11,493,215	18,317,639

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter FY 2017-18, Ngora District Local Government had realized shs 11,493,215,000 i.e. 75% out of an approved budget of 15,376,955,000. Out of the funds received, 79% of the releases were spent, 65% of the budgeted funds were spent and 87% of the budgeted funds were released. Its also key to note that out of the approved budget, 11,493,215,000 is the cumulative release, out of which 9,127,151,000 is the cumulative expenditure. Also key to note is that the out an approved budget of Local Revenue shs 779,639,000 shs 282,028,000 i.e. 36% has been collected, under Discretionary Government Transfers out of 2,228,876,000 shs 1,907,597,000 i.e. 86% was realized, under Conditional Government Transfers of shs 11,067,447,000 shs 8,136,704,000 i.e. 74% was realized and Under Other Government Transfers out shs 1,300,993,000 shs 1,095,364,000 i.e. 84% was realized to this end.

Planned Revenues for FY 2018/19

Revenue forecasts for 2018/19 include among others Locally Raised Revenues 255,285,000, Discretionary Government Transfers 2,545,892,000, Conditional Government Transfers 12,417,831,000, Other Government Transfers 2,611,801,000 and Donor funding 624,021,000 from TASO, UNDP and UNICEF.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,239,208	1,553,173	2,413,565
Finance	344,180	207,233	308,389
Statutory Bodies	445,306	318,014	433,880
Production and Marketing	627,026	518,053	1,192,467
Health	1,738,069	1,470,298	3,105,841
Education	7,391,176	5,480,039	7,987,588
Roads and Engineering	946,807	850,629	1,176,497
Water	575,209	506,557	359,211
Natural Resources	139,351	143,579	208,346

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Community Based Services	761,048	355,722	976,848
Planning	127,811	65,568	115,913
Internal Audit	41,764	24,349	39,093
Grand Total	15,376,955	11,493,215	18,317,639
<i>o/w: Wage:</i>	<i>7,885,091</i>	<i>5,913,818</i>	<i>9,189,325</i>
<i>Non-Wage Reccurent:</i>	<i>4,842,805</i>	<i>3,004,721</i>	<i>5,424,395</i>
<i>Domestic Devt:</i>	<i>2,649,059</i>	<i>2,503,154</i>	<i>3,079,897</i>
<i>Donor Devt:</i>	<i>0</i>	<i>71,521</i>	<i>624,021</i>

Expenditure Performance by end of March FY 2017/18

The Expenditure performance for FY 2017/18 third quarter ended March 2018 indicates that 75% of budgeted funds were received and 65% spent. Administration spent 1,397,117,000, Finance 207,233,000, Statutory Bodies 302,695,000 Production and Marketing 472,826,000, Health 1,250,495,000, Education 4,993,431,000, Roads and Engineering 608,648,000, Water 378,087,000, Natural Resources 142,939,000, Community Based Services 135,751,000, Planning 61,954,000 and Internal Audit 24,349,000 totaling to 9,975,527,000.

Planned Expenditures for The FY 2018/19

The total expenditure plan for FY 2018/19 is 18,317,639,000 compared to 15,376,955,000 in FY 2017/18. The overall increase amounting to 2,977,875,000. This is a result of wage enhancement, introduction to Agric extension workers non wage recurrent grant, increase in Sector Development Grant under Education, NUSAF 3. Despite the increase, there's individual decrease in Grants to Water sector and Local Revenue estimates. The expenditure plans include construction of a 4 1 staff house in Kalengo, Kokodu and Kodike primary schools, road maintenance, drilling of 3 boreholes, rehabilitation of 6 boreholes, installation of solar powered boreholes, creation of more watersheds under NUSAF 3. There are variation noted e.g water with a reduction of about 226,702,000 and health of 224,000,000.

Medium Term Expenditure Plans

Ngora district expects to spend its funds in the following areas; construction of teachers staff houses and pit latrines, maintenance and rehabilitation of boreholes, payment of pensions and gratuity, payment of staff salaries, monitoring of projects, repair and maintenance of road equipment, Road works, routine, mechanized and manual road works, Operation and Maintenance of already existing equipment, Support supervision to all Lower Local Governments etc

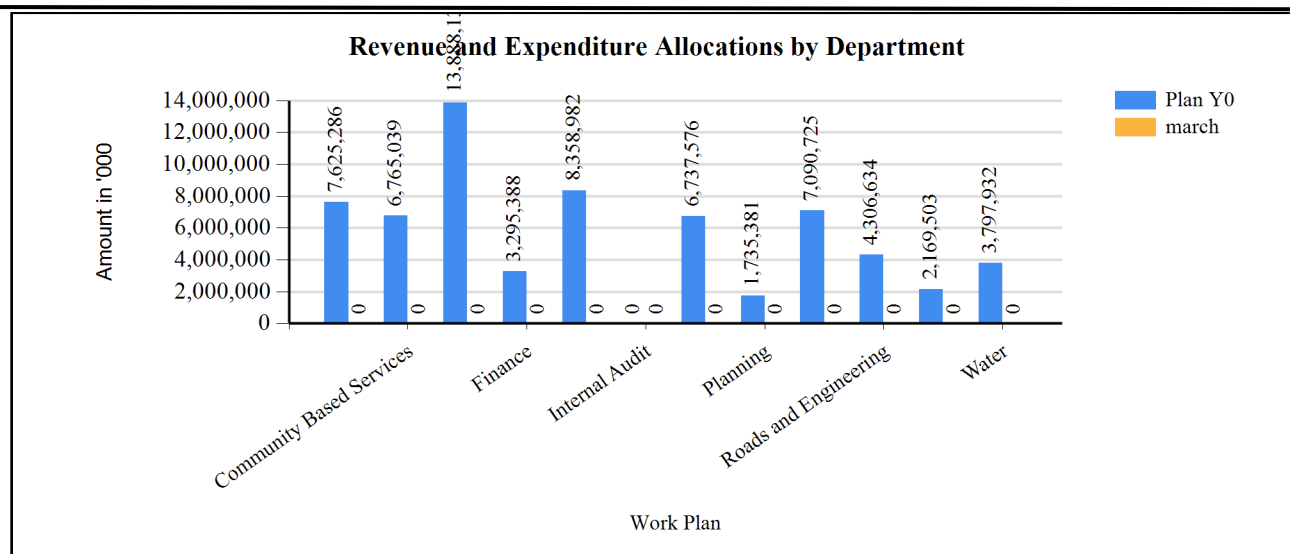
Challenges in Implementation

The major constraints to service delivery in Ngora district include the following among others: Inadequate financial and technical capacity of some service providers which leads to delays in execution of projects, budget cuts from the center bogging down the already identified priorities, inadequate funding, inadequate transport facilities, ever changing policies e.g. transitioning from manual expenditure to IFMS ,creation new administrative units without a clear source of funding.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	779,639	282,028	255,285
Advertisements/Bill Boards	2,518	75	2,518
Agency Fees	20,056	10,520	10,056
Animal & Crop Husbandry related Levies	6,210	2,172	3,210
Business licenses	736	10,942	736
Educational/Instruction related levies	26,107	2,380	10,000
Group registration	0	810	5,000
Inspection Fees	14,965	0	14,965
Land Fees	372,004	94,134	30,000
Liquor licenses	1,556	0	1,556
Local Hotel Tax	5,000	0	5,000
Local Services Tax	54,799	44,243	54,799
Market /Gate Charges	123,816	90,430	80,000
Occupational Permits	436	0	436
Other Fees and Charges	104,229	5,799	5,000
Other licenses	0	0	934
Park Fees	6,605	6,400	6,605
Property related Duties/Fees	14,199	785	10,000
Quarry Charges	0	1,665	0
Refuse collection charges/Public convenience	302	0	302
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	4,700	3,380

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Registration of Businesses	18,788	18	10,788
Rent & rates – produced assets – from other govt. units	0	6,957	0
Stamp duty	934	0	0
2a. Discretionary Government Transfers	2,228,876	1,907,597	2,545,892
District Discretionary Development Equalization Grant	913,884	913,884	1,002,462
District Unconditional Grant (Non-Wage)	408,398	306,298	500,073
District Unconditional Grant (Wage)	656,189	492,142	759,714
Urban Discretionary Development Equalization Grant	29,877	29,877	37,535
Urban Unconditional Grant (Non-Wage)	57,444	43,083	57,031
Urban Unconditional Grant (Wage)	163,084	122,313	189,076
2b. Conditional Government Transfer	11,067,447	8,136,704	12,417,831
General Public Service Pension Arrears (Budgeting)	43,448	43,448	0
Gratuity for Local Governments	386,408	289,806	347,204
Pension for Local Governments	301,466	226,100	326,512
Salary arrears (Budgeting)	55,289	55,289	0
Sector Conditional Grant (Non-Wage)	2,163,340	1,224,851	2,143,867
Sector Conditional Grant (Wage)	7,065,817	5,299,363	8,240,535
Sector Development Grant	997,847	997,847	1,305,417
Transitional Development Grant	53,831	0	54,297
2c. Other Government Transfer	1,300,993	1,095,364	2,474,610
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Global Fund	0	42,159	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	30,000
Northern Uganda Social Action Fund (NUSAF)	698,020	370,312	991,104
Other	30,000	28,109	0
Support to PLE (UNEB)	10,900	9,258	10,900
Support to Production Extension Services	0	17,255	0
Uganda Road Fund (URF)	0	388,877	673,111
Uganda Sanitation Fund	0	49,808	0
Uganda Sanitation Fund (USF)	0	0	54,531
Uganda Women Entrepreneurship Program(UWEP)	157,782	126,417	303,782
Vegetable Oil Development Project	0	0	32,178
Youth Livelihood Programme (YLP)	404,292	63,170	379,004
3. Donor	0	71,521	624,021
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
The AIDS Support Organisation (TASO)	0	58,894	442,560
United Nations Children Fund (UNICEF)	0	0	9,461
United Nations Development Programme (UNDP)	0	0	72,000

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United Nations Population Fund (UNPF)	0	12,628	0
Total Revenues shares	15,376,955	11,493,215	18,317,639

i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

By the end of third quarter FY 2017/18, the district had realized 282,028,000 out an approved budget of 779,639,000 giving 36% of the approved budget. The highest collection was realized from Local Service Tax 44,243,000 81% Land fees 94,134,000 25% and Market/Gate charges 90,430,000 73%. The major reason for the Low collections can be attributed to non realization of revenues from the anticipated sale of plots in Mukura Sub-county and generally low productivity of food items of the community members since that's where the district largely depends.

Central Government Transfers

By the end of Third quarter FY 2017/18, the district realized 1,907,597,000 i.e. 86% of budgeted Discretionary Government Transfers, 8,136,704,000 74% of budgeted Conditional Government Transfers, and 1,095,364,000 of Other Government Transfers i.e. 84%

Donor Funding

By the end of third quarter of FY 2017/18, Ngora district only managed to get 71,521,000 donor funding from UNFPA and TASO for Family Planning activities and HIV/AIDS, ART activities

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The Local Revenue forecast for FY 2018/19 is, 255,285,000 as opposed to 2017/18 of 779,639,000. The forecast has gone down because we anticipated to collect Local Revenue from the sale of plots in Mukura Sub-county and there is no such plan in 2018/19. The Low Local Revenue may be attributed to low productivity as a result of bad weather conditions .

Central Government Transfers

Its important to note that generally there are slight changes in the budget of Central Government Transfers for example during FY 2017/18, the budget for Discretionary Government Transfers was 2,228,876,000 which in FY 2018/19 is 2,545,892,000 this increase is realized in DDEG funds from 913,884,084 to 1,002,462, 000 Conditional Government Transfers increased from 11,067,447,000 to 12,417,831,000.

Donor Funding

The anticipated donor funding for FY 2018/19 is 624,021,000 i.e.442,560 from TASO, 72,000,000 UNDP, 9,461,000 UNICEF, and GAVI 100,000,000. TASO funds are meant to support Operations and HIV/ART services in all Health Units and DHO's office and UNICEF for rolling out ROTA virus vaccination.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	195,807	174,534	166,207
District Production Services	423,057	295,923	1,017,628
District Commercial Services	8,161	2,369	8,632
Sub- Total of allocation Sector	627,025	472,826	1,192,467

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Sector :Works and Transport			
District, Urban and Community Access Roads	946,807	608,648	1,109,062
District Engineering Services	0	0	67,435
Sub- Total of allocation Sector	946,807	608,648	1,176,497
Sector :Education			
Pre-Primary and Primary Education	4,952,541	3,223,452	5,269,126
Secondary Education	1,669,289	1,253,414	1,827,847
Skills Development	673,493	467,320	755,221
Education & Sports Management and Inspection	95,853	49,246	135,394
Sub- Total of allocation Sector	7,391,176	4,993,431	7,987,588
Sector :Health			
Primary Healthcare	185,694	215,885	335,066
District Hospital Services	224,866	128,424	311,266
Health Management and Supervision	1,327,510	906,186	2,459,509
Sub- Total of allocation Sector	1,738,070	1,250,495	3,105,841
Sector :Water and Environment			
Rural Water Supply and Sanitation	575,209	378,087	359,211
Natural Resources Management	139,351	142,939	208,346
Sub- Total of allocation Sector	714,559	521,026	567,557
Sector :Social Development			
Community Mobilisation and Empowerment	761,048	135,751	976,848
Sub- Total of allocation Sector	761,048	135,751	976,848
Sector :Public Sector Management			
District and Urban Administration	2,239,208	1,397,117	2,413,565
Local Statutory Bodies	445,306	302,695	433,880
Local Government Planning Services	127,810	63,619	115,913
Sub- Total of allocation Sector	2,812,324	1,763,432	2,963,358
Sector :Accountability			
Financial Management and Accountability(LG)	344,179	207,233	308,389
Internal Audit Services	41,764	24,349	39,093
Sub- Total of allocation Sector	385,944	231,582	347,482

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,466,810	1,016,699	2,195,358
District Unconditional Grant (Non-Wage)	65,649	46,861	77,876
District Unconditional Grant (Wage)	165,051	123,808	198,181
General Public Service Pension Arrears (Budgeting)	43,448	43,448	0
Gratuity for Local Governments	386,408	289,806	347,204
Locally Raised Revenues	43,550	17,102	48,500
Multi-Sectoral Transfers to LLGs_NonWage	238,625	99,126	64,149
Multi-Sectoral Transfers to LLGs_Wage	87,122	65,349	141,833
Other Transfers from Central Government	80,200	49,810	991,104
Pension for Local Governments	301,466	226,100	326,512
Salary arrears (Budgeting)	55,289	55,289	0
Development Revenues	772,399	536,474	218,207
District Discretionary Development Equalization Grant	105,098	109,233	91,602
Multi-Sectoral Transfers to LLGs_Gou	49,480	106,739	126,605
Other Transfers from Central Government	617,820	320,502	0
Total Revenues shares	2,239,208	1,553,173	2,413,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	252,173	189,157	340,013
Non Wage	1,214,637	717,279	1,855,345
Development Expenditure			
Domestic Development	772,398	490,681	218,207
Donor Development	0	0	0
Total Expenditure	2,239,208	1,397,117	2,413,565

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Narrative of Workplan Revenues and Expenditure

Work plan revenues and expenditure for FY 2018/19 shall cover payment of Pensions and Gratuity, Office Operation costs, payment staff salaries, Capacity Building of both Political and technical staff, procurement of a Council Van etc

Vote:603 Ngora District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	344,180	207,233	296,889
District Unconditional Grant (Non-Wage)	55,162	50,403	101,051
District Unconditional Grant (Wage)	83,141	62,356	121,141
Locally Raised Revenues	146,742	47,334	42,613
Multi-Sectoral Transfers to LLGs_NonWage	59,134	47,140	32,083
Development Revenues	0	0	11,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	11,500
Total Revenues shares	344,180	207,233	308,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,141	62,356	121,141
Non Wage	261,038	144,877	175,747
Development Expenditure			
Domestic Development	0	0	11,500
Donor Development	0	0	0
Total Expenditure	344,179	207,233	308,389

Narrative of Workplan Revenues and Expenditure

The Work plan Revenues shall basically be cover expenditures on the sub-sectors of Finance department i.e Financial Management Services, Budgeting and Planning Services, LG Expenditure Management Services, LG Accounting Services, Integrated Financial Management System (IFMS)

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	445,306	318,014	433,880
District Unconditional Grant (Non-Wage)	131,839	119,912	199,652
District Unconditional Grant (Wage)	167,179	125,384	162,196
Locally Raised Revenues	51,972	9,800	39,172
Multi-Sectoral Transfers to LLGs_NonWage	88,076	58,238	26,622
Multi-Sectoral Transfers to LLGs_Wage	6,240	4,680	6,240
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	445,306	318,014	433,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,419	130,064	168,436
Non Wage	271,887	172,631	265,445
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	445,306	302,695	433,880

Narrative of Workplan Revenues and Expenditure

Monthly allowances for councilors paid, 6 council meetings conducted and minutes produced, salaries paid to both political and technical staff, payment of Home to Office allowances to 4 staff made, 6 standing committee meetings conducted and minutes produced, payment of Ex-gratia to LC1s and LC11s, Political monitoring done and reports produced, Staff recruited and minute extras submitted, Audit reports examined and reports produced and submitted, contracts awarded and reports produced and submitted

Vote:603 Ngora District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	427,302	322,601	915,758
District Unconditional Grant (Wage)	5,470	4,102	0
Locally Raised Revenues	5,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	19,682	2,681	17,161
Other Transfers from Central Government	0	17,255	32,178
Sector Conditional Grant (Non-Wage)	27,207	20,406	246,389
Sector Conditional Grant (Wage)	369,943	277,457	617,029
Development Revenues	199,724	195,452	276,709
Multi-Sectoral Transfers to LLGs_Gou	176,125	171,853	219,579
Sector Development Grant	23,599	23,599	57,130
Total Revenues shares	627,026	518,053	1,192,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	375,412	281,559	617,029
Non Wage	51,890	19,414	298,729
Development Expenditure			
Domestic Development	199,724	171,853	276,709
Donor Development	0	0	0
Total Expenditure	627,025	472,826	1,192,467

Narrative of Workplan Revenues and Expenditure

Procurement of 2 motor cycles, a cassava/Potato chipper, payment of salaries for extension workers, monitoring of field activities, provision of extension services and operationalization of the Plant Clinic

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,558,889	1,254,347	2,344,920
Locally Raised Revenues	6,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	21,759	13,333	22,419
Multi-Sectoral Transfers to LLGs_Wage	19,555	14,666	0
Other Transfers from Central Government	0	91,967	54,531
Sector Conditional Grant (Non-Wage)	336,600	252,450	336,600
Sector Conditional Grant (Wage)	1,174,975	881,231	1,928,371
Development Revenues	179,180	215,951	760,921
District Discretionary Development Equalization Grant	60,000	60,000	117,412
Donor Funding	0	71,521	488,021
Multi-Sectoral Transfers to LLGs_Gou	65,350	84,430	59,100
Sector Development Grant	0	0	42,090
Transitional Development Grant	53,831	0	54,297
Total Revenues shares	1,738,069	1,470,298	3,105,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,194,530	895,897	1,928,371
Non Wage	364,359	263,766	416,549
Development Expenditure			
Domestic Development	179,180	90,831	272,900
Donor Development	0	0	488,021
Total Expenditure	1,738,070	1,250,495	3,105,841

Narrative of Workplan Revenues and Expenditure

The work plan revenues for 2018/2019 shall be spent on payment of staff salaries, construction a maternity ward in Opot HC II and its fencing, procurment of an Ultra sound Scanner for Ngora HCIV, construction of placenta pits in Ngora HCIV and Agu HC III, monitoring and implementation of activities, provision of quality health services

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,953,498	5,088,819	7,263,901
District Unconditional Grant (Wage)	47,195	35,396	54,063
Locally Raised Revenues	14,000	1,880	4,500
Multi-Sectoral Transfers to LLGs_NonWage	9,722	1,090	7,906
Other Transfers from Central Government	10,900	9,258	10,900
Sector Conditional Grant (Non-Wage)	1,350,781	900,521	1,491,397
Sector Conditional Grant (Wage)	5,520,900	4,140,675	5,695,135
Development Revenues	437,678	391,220	723,687
District Discretionary Development Equalization Grant	200,000	200,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	91,198	44,740	71,100
Sector Development Grant	146,480	146,480	552,587
Total Revenues shares	7,391,176	5,480,039	7,987,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,568,095	3,939,475	5,749,198
Non Wage	1,385,403	931,620	1,514,703
Development Expenditure			
Domestic Development	437,678	122,336	723,687
Donor Development	0	0	0
Total Expenditure	7,391,176	4,993,431	7,987,588

Narrative of Workplan Revenues and Expenditure

Work plan revenues for FY 2018-19 are planned for payment of teachers salaries, school Inspection, construction of 4 in 1 staff houses in Kalengo, Kodike and Kokodu primary schools, 2 classroom block in Apama 3, 4 stance VIP latrines constructed in Agu, Atapar & Aciisa, Supply of 36 3, seater desks to Akeit, Retention paid, RISO machine & office furniture procured, Investment service costs handled.

Vote:603 Ngora District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	452,476	366,399	736,972
District Unconditional Grant (Wage)	44,085	33,064	54,325
Locally Raised Revenues	5,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	4,572	3,993	6,537
Multi-Sectoral Transfers to LLGs_Wage	18,700	14,010	0
Other Transfers from Central Government	0	314,632	673,111
Sector Conditional Grant (Non-Wage)	380,119	0	0
Development Revenues	494,332	484,230	439,525
Multi-Sectoral Transfers to LLGs_Gou	85,207	860	30,400
Other Transfers from Central Government	0	74,245	0
Sector Development Grant	409,125	409,125	409,125
Total Revenues shares	946,807	850,629	1,176,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,785	47,074	54,325
Non Wage	389,691	307,213	682,647
Development Expenditure			
Domestic Development	494,332	254,362	439,525
Donor Development	0	0	0
Total Expenditure	946,807	608,648	1,176,497

Narrative of Workplan Revenues and Expenditure

The work Plan revenues and expenditure shall cover Road maintenance, District (208) Km, Urban (32)Km, CARs(60)Km, Mechanized routine (50)Km, Periodic (4.0) and Road rehabilitation /Sealing (1.0)Km.

Vote:603 Ngora District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,535	34,684	53,443
District Unconditional Grant (Wage)	13,074	9,806	18,871
Locally Raised Revenues	4,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	42,290	0	0
Sector Conditional Grant (Non-Wage)	33,171	24,878	31,572
Development Revenues	482,673	471,873	305,768
District Discretionary Development Equalization Grant	50,730	50,730	61,283
Multi-Sectoral Transfers to LLGs_Gou	13,300	2,500	0
Sector Development Grant	418,643	418,643	244,485
Total Revenues shares	575,209	506,557	359,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	9,806	18,871
Non Wage	79,461	24,878	34,572
Development Expenditure			
Domestic Development	482,673	343,403	305,768
Donor Development	0	0	0
Total Expenditure	575,209	378,087	359,211

Narrative of Workplan Revenues and Expenditure

Revenue expenditure for FY 2018-19 shall be construction of solar powered scheme at Juwai village in Kobwin LLG; Construction of a 2 stance latrine at Katengeto Island in Kobwin LLG; Drill 5 deep boreholes in 5 LLGs; Conduct another feasibility study for existing borehole located in Kalengo in Ngora LLG; training of 5 new WSC; pay outstanding balance for previous feasibility study conducted at Juwai village in Kobwin LLG; Conduct 1 planning & Advocacy meeting at District headquarters; sensitize 5 communities on 6 critical requirements; procure metallic container for storage purpose; procure fuel; procure protective wear etc

Vote:603 Ngora District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,551	110,824	114,646
District Unconditional Grant (Wage)	46,310	34,712	49,004
Locally Raised Revenues	25,734	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	33,496	61,153	17,616
Multi-Sectoral Transfers to LLGs_Wage	15,012	11,259	41,004
Sector Conditional Grant (Non-Wage)	3,999	2,999	4,023
Development Revenues	14,800	32,755	93,700
Donor Funding	0	0	72,000
Multi-Sectoral Transfers to LLGs_Gou	14,800	32,755	21,700
Total Revenues shares	139,351	143,579	208,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,322	45,971	90,008
Non Wage	63,229	64,852	24,638
Development Expenditure			
Domestic Development	14,800	32,115	21,700
Donor Development	0	0	72,000
Total Expenditure	139,351	142,939	208,346

Narrative of Workplan Revenues and Expenditure

The Department Planned for office running costs, monitoring of wetland and wetland restoration activities.

Vote:603 Ngora District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	704,601	120,328	133,457
District Unconditional Grant (Wage)	36,090	27,067	43,284
Locally Raised Revenues	5,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	23,520	5,719	20,686
Multi-Sectoral Transfers to LLGs_Wage	16,456	12,349	0
Other Transfers from Central Government	592,073	50,896	32,600
Sector Conditional Grant (Non-Wage)	31,463	23,597	33,886
Development Revenues	56,447	235,394	843,392
District Discretionary Development Equalization Grant	0	0	25,000
Donor Funding	0	0	64,000
Multi-Sectoral Transfers to LLGs_Gou	56,447	68,594	74,206
Other Transfers from Central Government	0	166,800	680,186
Total Revenues shares	761,048	355,722	976,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,545	39,417	43,284
Non Wage	652,056	27,740	90,172
Development Expenditure			
Domestic Development	56,447	68,594	779,392
Donor Development	0	0	64,000
Total Expenditure	761,048	135,751	976,848

Narrative of Workplan Revenues and Expenditure

Vote:603 Ngora District

FY 2018/19

In the FY 2018/19 allocation to the department have increased compared to the previous financial year and this is attributed to allocation of DDEG, Increment in wage, micro projects and OVC support from TASO.

Vote:603 Ngora District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,984	54,242	85,404
District Unconditional Grant (Non-Wage)	36,508	16,000	21,530
District Unconditional Grant (Wage)	32,910	24,683	42,965
Locally Raised Revenues	25,178	2,850	5,000
Multi-Sectoral Transfers to LLGs_NonWage	21,388	10,709	15,908
Development Revenues	11,826	11,326	30,509
District Discretionary Development Equalization Grant	8,486	8,486	20,724
Multi-Sectoral Transfers to LLGs_Gou	3,340	2,840	9,785
Total Revenues shares	127,811	65,568	115,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,910	24,683	42,965
Non Wage	83,074	29,174	42,438
Development Expenditure			
Domestic Development	11,826	9,763	30,509
Donor Development	0	0	0
Total Expenditure	127,810	63,619	115,913

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19 the Planning Unit has planned for retooling, Preparation of Contract Form B, BFP, PBS physical progressive reports and monitoring projects within the Planning Unit.

Vote:603 Ngora District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,764	24,349	39,093
District Unconditional Grant (Non-Wage)	16,000	9,000	13,000
District Unconditional Grant (Wage)	15,684	11,763	15,684
Locally Raised Revenues	5,000	1,100	3,000
Multi-Sectoral Transfers to LLGs_NonWage	5,080	2,486	7,409
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,764	24,349	39,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,684	11,763	15,684
Non Wage	26,080	12,586	23,409
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,764	24,349	39,093

Narrative of Workplan Revenues and Expenditure

The department expects to realise Unconditional grant of Shs 14,000,000 and Local Revenue of Shs 3,000,000 and Wage of Shs 15,634,000

Vote:603 Ngora District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Salary processed, vehicles maintained and repaired stationery purchased, welfare and entertainment, Chairmans Gradens Beautified, Office Laptops procured for HRM, CFO, PAS and District Chairpesron, Water supply system operationalized, small offic processing of staff salaries, repairing and maintaining vehicles purchasing of stationary, welfare and entertainment, Beautifying chairmans gardens, purchasing of office Laptops for HRM, CFO, PAS and District Chairpesron, procurement of small of	Salary processed, vehicles maintained and repaired stationery purchased, welfare and entertainment, Chairmans Gradens Beautified, Office Laptops procured for HRM, CFO, PAS and District Chairpesron, Water supply system operationalized, small officSalary processed, vehicles maintained and repaired stationery purchased, welfare and entertainment, Chairmans Gradens Beautified, Office Laptops procured for HRM, CFO, PAS and District Chairpesron, Water supply system operationalized, small officSalary processed, vehicles maintained and repaired stationery purchased, welfare and entertainment, Chairmans Gradens Beautified, Office Laptops procured for HRM, CFO, PAS and District Chairpesron, Water supply system operationalized, small offic	Staff salaries paid, office operation costs met, staff appraised.Processing and payment of staff salaries, repair and maintenance of 2 vehicles, monitoring of sub-county implementation, meeting office operation costs, handling of legal matters, support supervision to the Lower Local Governments and performance appraisal.
	Wage Rec't: 165,051	123,789	198,181
	Non Wage Rec't: 78,004	58,503	91,995
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	243,055	182,291	290,176

Vote:603 Ngora District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

Non Standard Outputs:		N/A		12 monthly payrolls printed, 62% of vacant posts filled, data captured and processed on staff salaries, 4 quarterly reports prepared. Monthly payroll printing, filling of vacant staff positions to 62%, data capture and processing of staff salaries, preparation and submission of disciplinary reports to the MOPS, managing staff performance agreements and appraisals
Wage Rec't:	0		0	0
Non Wage Rec't:	6,639		4,980	6,825
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	6,639		4,980	6,825

OutPut: 13 81 03 Capacity Building for HLG

Non Standard Outputs:		N/A		
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	42,431		31,824	0
Donor Dev't:	0		0	0
Total For KeyOutput	42,431		31,824	0

Vote:603 Ngora District

FY 2018/19

OutPut: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants, Conducting, mentoring and support supervision for lower local governments, filling of staff performance appraisal forms	4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,4 Sub County programmes supervised,Support supervision to lower local governments conducted,Monitoring of LLGs on various aspects done,Staff Performance and Filling of Appraisal forms done,office costs met i.e home to office,fuel oil and lubricants,	4 Sub-county programs supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.Conducting, mentoring and support supervision for Lower Local Governments, filling of staff performance appraisal forms.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,431	1,824	3,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,431	1,824	3,800

OutPut: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Public information disseminated, Posters procured and posted to public palces. Dissemination of public information, procurement of posters and posting to public places	Public information disseminated, Posters procured and posted to public placesPublic information disseminated, Posters procured and posted to public placesPublic information disseminated, Posters procured and posted to public places	5 Public Holidays celebrated and information sharedCelebration of 5 Public Holidays
Wage Rec't:	0	0	0
Non Wage Rec't:	695	521	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	695	521	5,000

OutPut: 13 81 06 Office Support services

Non Standard Outputs:	NUSAF 3 generated projects approved and funded, office operations met, motorvehicle and motorcycle maintained, Monthly allowance for community facilitators paid,	NUSAF 3 generated projects approved and funded, office operations met, motorvehicle and motorcycle maintained, Monthly allowance for community facilitators paid,	Groups trained, Comunity Facilitators paid salaries, NUSAF 3 projects generated in 5 watershedsTraining of NUSAF generated grps, payment of contract salaries for Community
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Vote:603 Ngora District

FY 2018/19

	training of project committees of funded projects. Meeting office operations for NUSAF 3 projects, payment of monthly allowances for Community Facilitators, service and maintenance of machines and motorvehicles, motorcycle, training of project committees, coordination of the NUSAF 3 project and fundi	training of project committees of funded projects.NUSAF 3 generated projects approved and funded, office operations met, motorvehicle and motorcycle maintained, Monthly allowance for community facilitators paid, training of project committees of funded projects.NUSAF 3 generated projects approved and funded, office operations met, motorvehicle and motorcycle maintained, Monthly allowance for community facilitators paid, training of project committees of funded projects.	facilitators, meeting of office operation costs for NUSAF 3 activities and allocation of sub-project funds.
Wage Rec't:	0	0	0
Non Wage Rec't:	80,200	60,150	991,104
Domestic Dev't:	617,820	463,365	0
Donor Dev't:	0	0	0
Total For KeyOutput	698,020	523,515	991,104

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Payslips and payrolls printed , submission of Paychange reports to MoPS made, Submissions of rewards and Sanctions Committee recommendations to MOPS, payroll and salary payment schedules (interface file) harmonized, pension paid for retired staff Printing payslips and payrolls, submission of Paychange reports to MoPS, Submissions of rewards and Sanctions Committee recommendations to MOPS harmonising payroll and salary payment schedules (interface file), payment of pension for the retired staf	Payslips and payrolls printed , submission of Paychange reports to MoPS made, Submissions of rewards and Sanctions Committee recommendations to MOPS, payroll and salary payment schedules (interface file) harmonized, pension paid for retired staff Payslips and payrolls printed , submission of Paychange reports to MoPS made, Submissions of rewards and Sanctions Committee recommendations to MOPS, payroll and salary payment schedules (interface file) harmonized, pension paid for retired staff Payslips and payrolls printed , submission of Paychange reports to MoPS made, Submissions of rewards and Sanctions Committee recommendations to MOPS, payroll and salary payment schedules (interface file) harmonized, pension paid for retired staff	Pensions and Gratuity paid to the retired personnelPayment of Gratuity and Pensions to the retired beneficiaries, Pensions files submitted to MoPS
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Vote:603 Ngora District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	793,437	595,078	675,216
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	793,437	595,078	675,216

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	None None	N/AN/AN/A	Stationery procured and office running costs metProcurement of stationery for the Records office and meeting the office running costs of the records office.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,250	938	2,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,250	938	2,100

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Vital information collected and discussed Collecting vital information regarding records	NoneNoneNone	Vital information collected.Collecting vital information regarding records from the LLGs and relevant authorities.
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	400	300	2,000

Vote:603 Ngora District

FY 2018/19

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	Procurement advert prepared, District procurement plan consolidated and submitted to the PPDA and line Ministries, disposal activities of the department mananed Preparing advert Consolidating the district procurement Plan and submitting to PPDA, Managing Procurement and disporsal activities of the procurement department	Procurement advert prepared, District procurement plan consolidated and submitted to the PPDA and line Ministries, disposal activities of the department mananed Procurement advert prepared, District procurement plan consolidated and submitted to the PPDA and line Ministries, disposal activities of the department mananed Procurement advert prepared, District procurement plan consolidated and submitted to the PPDA and line Ministries, disposal activities of the department mananed	Procurement advert made, office operation costs met Preparation of Procurement advert, meeting office operation costs and facilitation of Contracts Committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	11,955	8,966	13,156
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,955	8,966	13,156

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	None None	Instalation of sign posts at the district boaders/boundariesInstalation of sign posts at the district boaders/boundariesInstalation of sign posts at the district boaders/boundaries	One (1) Council Van of 38 seater capacity, Toyota brand procured at the district headquarters.Procurement of a Council Van, completion of gardens and Capacity Building
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	62,666	47,000	91,602
Donor Dev't:	0	0	0
Total For KeyOutput	62,666	47,000	91,602
Wage Rec't:	165,051	123,789	198,181
Non Wage Rec't:	976,011	732,008	1,791,196
Domestic Dev't:	722,918	542,189	91,602
Donor Dev't:	0	0	0
Total For WorkPlan	1,863,981	1,397,985	2,080,979

Vote:603 Ngora District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	Cash release for 4 quarters collected from MoFPED, Accountability for quarterly releases submitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 12 months, airtime procured for CFO and office operation cost met, welfare Collecting cash releases for four quarters, providing accountability for for the releases, peying home to office allowences, facilitating office operating, facilitating workshops and seminars.	Cash release for 4 quarters collected from MoFPED, Accountability for quarterly releases submitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 12 months, airtime procured for CFO and office operation cost met, welfare Cash release for 4 quarters collected from MoFPED, Accountability for quarterly releases submitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 12 months, airtime procured for CFO and office operation cost met, welfare Cash release for 4 quarters collected from MoFPED, Accountability for quarterly releases submitted to MoFPED, Home to Office allowance paid to 5 staff in the Department for 12 months, airtime procured for CFO and office operation cost met, welfare	Cash releases for four quarters collected from MoFPED. Salaries for twelve months for the Finance Staff paid, Quarterly releases of Central Government Transfers, Donor funds and Local revenue Warranted, IFMS recurrent costs met, Accountability for quarterly releases submitted. Home to office allowance paid for 9 Staff in the department for 12 months, Airtime for CFO,F.O, Senior Accountant and Accountant procured, Office operations costs met.Quarterly releases of Central Government Transfers,Donor funds and local revenue warranted .,Cash release for 4 quarters collected from MOPPED,Staff Salaries for twelve month for the finance staff paid ,IFMS recurrent costs met monthly, Accountability for quarterly releases submitted, Home to office allowance paid to 10 staff in department for 12 months, airtime procured for CFO, FO,SAA, and accountant., office operation costs met.
Wage Rec't:	83,141	62,356	121,141
Non Wage Rec't:	41,914	31,435	75,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	125,055	93,791	196,141

Vote:603 Ngora District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Non Standard Outputs:	Market survey of 4 district gazetted markets carried out by DEC and Finance Committee at least in two different seasons of the year,Local revenue mobilised at the 4 Lower local governments on monthly basis, Radio talk shows conducted t in the first 3 Carring out market surveys in the 4 markets, Moblising, Assessing, reviewing, and supervising of local revenue in the financial year,carring out radio talk shows to create awarness on tax levels, maintaining the motorcycle for Finance Officer.	Market survey of 4 district gazetted markets carried out by DEC and Finance Committee at least in two different seasons of the year,Local revenue mobilised at the 4 Lower local governments on monthly basis, Radio talk shows conducted t in the first 3Market survey of 4 district gazetted markets carried out by DEC and Finance Committee at least in two different seasons of the year,Local revenue mobilised at the 4 Lower local governments on monthly basis, Radio talk shows conducted t in the first 3Market survey of 4 district gazetted markets carried out by DEC and Finance Committee at least in two different seasons of the year,Local revenue mobilised at the 4 Lower local governments on monthly basis, Radio talk shows conducted t in the first 3	Market Survey of 5 district gazetted markets carried out by the DEC and Finance Committee at least in two different seasons of the year. Local revenue mobilized from four lower local governments on monthly basis, Radio talk shows conducted in the first three months to create awareness to the public.Local revenue mobilized& from four lower local governments on monthly basis, Market survey of 5district gazetted markets carried out by DEC and finance committee at least in two different seasons of the year., Radio talk shows conducted in the first 3 months to create awareness to the public.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 117,867	88,400	16,113
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 117,867	88,400	16,113

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:			Under budgeting, PBS (Performance Based system) report prepared quarterly, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis. Budget conference Shall be facilitated.Work plans and budgets prepared, PBS quarterly report prepared, Budget conference conducted.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 19,700	14,775	7,500
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 19,700	14,775	7,500

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	internal and external Audit queries responded, Exit and entry meeting with Auditor general attended, Laptop Computer procured facilitation	Computer supplies and IT procured (routine) at finance dept H/Q,stationery procured (24 reams per month), photocopying and binding	Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and
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Vote:603 Ngora District

FY 2018/19

	to Attend workshopes and seminers, computer supplies and IT, printing stationery,photocoping and binding services, telecommunications, travel inland, fuel lubricans and oil, staff welfare and entertainment.	services paid for-routine, Airtime for communication Procured(monthly),Travel expenses met (routine), Fuel and lubricaComputer supplies and IT procured (routine) at finance dept H/Q,stationery procured (24 reams per month), photocoping and binding services paid for-routine, Airtime for communication Procured(monthly),Travel expenses met (routine), Fuel and lubricaComputer supplies and IT procured (routine) at finance dept H/Q,stationery procured (24 reams per month), photocoping and binding services paid for-routine, Airtime for communication Procured(monthly),Travel expenses met (routine), Fuel and lubrica	binding services paid for routine office running costs met, airtime for communication procured monthly,travel expenses met (routine), Fuel and lubricants procured.Internal and external audit queries responded to quarterly and annually respectively, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for routine office running, airtime for communication procured monthly,travel expenses met (routine) Fuel and lubricants procured on a monthly basis.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	2,475	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,300	2,475	10,000

OutPut: 14 81 05LG Accounting Services

Non Standard Outputs:	Books of accounts procured, biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to council Purchasing of books of accounts, preparing financial statements, submitting financial statements to accountant general's office ,financial statement presented to council.	Books of accounts procured, biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to councilBooks of accounts procured, biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to councilBooks of accounts procured, biannual financial statements produced and submitted to Accountant general, monthly & quarterly financial statement produced and presented to council	Books of accounts procured, bi-annual financial statements produced and submitted to accountant general, monthly and quarterly financial statements prepared and presented to council.Annual financial statements prepared and submitted to Auditor general.Bi-annual(Semi-annual) financial statements produced and submitted to Accountant General, monthly and quarterly financial statement produced and presented to council, Annual financial statements prepared and submitted to Auditor general.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,123	14,342	5,051
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,123	14,342	5,051

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator,stationery procured for
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the office routine operations, maintenance and service costs for generator ,computers and printers for IFMS.Integrated Financial Management System (IFMS) recurrent costs met monthly, that is electricity paid for, fuel for the generator,procured, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers on a monthly basis.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000
Wage Rec't:	83,141	62,356	121,141
Non Wage Rec't:	202,904	151,428	143,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	286,045	213,784	264,806

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

OutPut: 13 82 01LG Council Adminstration services

Non Standard Outputs:	council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made and procurement of small of office equipmment for council li Production of Council minutes, preparation of quarterly reports and submission to relevant organs, monitoring of projects and reports production, subscription to ULGA made and procurement of small of office equipmment for council like Gravel, Bell an	Council minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made and procurement of small of office equipmment for Council liCouncil minutes produced, standing committee minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made and procurement of small of office equipmment for Council liCouncil minutes produced, quarterly reports prepare and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made and procurement of small of office equipmment for Council li	Projects monitored monthly and reports produced, 6 Council meetings conducted and 6 sets of minutes produced, minutes Quarterly reports produced and submitted to relevant organs, Office cleanliness maintained,132 LCIs and 65 LCIs ex-gratia paid,4 staff Transport paid for 12 months,Stationery for production of reports procured.Payment made to interest group celebrations and payment of business committee Monitoring of projects Council meetings Speaker office facilitated Stationery for office day to day running. Transport allowance for staff paid. Cleaning and Sanitation of office maintained. payment of ex-gratia for LC1s and LIIs, 6 Business committee meetings .Allowances for the 3 interest group representatives during celebrations
	Wage Rec't: 167,179	125,384	162,196
	Non Wage Rec't: 61,916	46,437	156,367
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	229,095	171,821	318,562

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	8 meetings planned , contracts awarded, projets monitored and reports submitted to relevant authorities, 8 meetings planned , contracts awarded, projets monitored and reports submitted to relevant authorities,	2 meetings planned , contracts awarded, projets monitored and reports submitted to relevant authorities,2 meetings planned , contracts awarded, projets monitored and reports submitted to relevant authorities,2 meetings planned , contracts awarded, projets monitored and reports submitted to relevant authorities,	4 contracts committee meetings,4 Reports submitted to the Authority and relevant ministries.list of pre-qualified service providers for 2018/19Contracts Committee meetings held,Reports submitted
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	4,000

Vote:603 Ngora District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	staff recruited, allowances paid, welfare managed, quarterly reports and minute extracts submitted, small office equipment procured, stationery procured, subscriptions to dsc association made, travel inland, hygiene and sanitation handled, advertise staff recruited, allowances paid, welfare managed, quarterly reports and minute extracts submitted, small office equipment procured, stationery procured, subscriptions to dsc association made, travel inland, hygiene and sanitation handled, advertise	Staff recruited, allowances paid, welfare managed, quarterly reports and minute extracts submitted, small office equipment procured, stationery procured, subscriptions to dsc association made, travel inland, hygiene and sanitation handled, advertiseStaff recruited, allowances paid, welfare managed, quarterly reports and minute extracts submitted, small office equipment procured, stationery procured, subscriptions to dsc association made, travel inland, hygiene and sanitation handled, advertiseStaff recruited, allowances paid, welfare managed, quarterly reports and minute extracts submitted, small office equipment procured, stationery procured, subscriptions to dsc association made, travel inland, hygiene and sanitation handled, advertise	4 District Service Commission meetings held,1 Advertisement ran,1 annual District Service Subscription made,Stationery procured for day today running of Office i.e Production of reports and during interviews. Welfare during meetings and working days for the Staff. Office Cleanliness and Sanitation Maintained.3 reports submitted to Public Service Commission and other line Commissions. Electricity bills paid, office communication facilitated, Computer maintained in good condition.District service commission meeting held,Advertising of Vacancies, District Service Commission subscription,Welfare,Workshops Seminars and Consultations,Submission of Reports and Minute Extracts,Payment of Electricity Bills, Procurement of Stationery and Computer Supplies,Telecommunication,Procurement of Office Cleaning and Sanitation materials,Hire of Chairs.
Wage Rec't:	0	0	0
Non Wage Rec't:	23,120	17,340	16,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,120	17,340	16,792

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 Land Board meetings planned Hold Land Board meetings	1 Land Board meeting planned1 Land Board meeting planned1 Land Board meeting planned	3 Board meetings and 2 submissions to the Ministry.Board meetings held and Minutes produced and Submitted to Ministry of Lands,Housing and Urban Development.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,642
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,642

OutPut: 13 82 05LG Financial Accountability

Non Standard Outputs:	4 LGPAC reports prepared and submitted to relevant authorities 4 LGPAC reports prepared and submitted to relevant authorities	4 LGPAC reports prepared and submitted to relevant authorities4 LGPAC reports prepared and submitted to relevant authorities4 LGPAC reports prepared and submitted to relevant authorities	4 Committee meetings held. 4 reports produced and Submitted to relevant Ministries.Public Accountability Committee meeting held,Reports produced and Submitted.
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Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	6,326
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	6,326

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held, maintenance of 1 vehicle for the chair, District projects monitoring by DEC, DEC minutes produced and trainings	12 DEC meetings held, maintenance of 1 vehicle for the chair, fuel for the chairperson and speaker District projects monitoring by DEC, DEC minutes produced and trainings	Monitoring Reports produced,vehicle maintained in good running condition,payment of vehicle service debt for F/y 2017/2018.Projects monitored, Vehicle maintained,Telcommunication
Wage Rec't:	0	0	0
Non Wage Rec't:	48,124	36,093	26,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,124	36,093	26,500

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing Committee reports and minutes produced. Hold Standing Committee meetings, report production and minutes production	2 Standing Committee reports and minutes produced.2 Standing Committee reports and minutes produced.2 Standing Committee reports and minutes produced.	6 standing Committee meeting conducted and minutes produced.Standing Committee meetings conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	31,650	23,738	26,196
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,650	23,738	26,196
Wage Rec't:	167,179	125,384	162,196
Non Wage Rec't:	183,811	137,858	238,823
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	350,990	263,242	401,019

Vote:603 Ngora District

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

OutPut: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Extension services implemented, farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered disease and pest surveillance, farmer registration and data collected, farmers trained in agro practices,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	133,643
Domestic Dev't:	0	0	15,403
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	149,046

Class Of OutPut: Higher LG Services

Vote:603 Ngora District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	More staff recruited under single spine and Salaries paid.Office operational,Budgets /workplans, reports submitted, vehicles maintained and running, cleaning and sanitation, bank charges, fuel, lubricants, meetings and workshops organised/attended, More staff recruited under single spine and Salaries paid.Office operational,Budgets /workplans, reports submitted, vehicles maintained and running, cleaning and sanitation, bank charges, fuel, lubricants, meetings and workshops organised/attended, s	More staff recruited under single spine and Salaries paid.Office operational,Budgets /workplans, reports submitted, 02 vehicles maintained and running, cleaning and sanitation, bank charges, fuel, lubricants, meetings and workshops organised/attendedSalaries paid.Office operational,Budgets /workplans, reports submitted, vehicles maintained and running, cleaning and sanitation, bank charges, fuel, lubricants, meetings and workshops organised/attended, staff welfare, stationery and procured.Salaries paid.Office operational,Budgets /workplans, reports submitted, 02 vehicles maintained and running, cleaning and sanitation, bank charges, fuel, lubricants, meetings and workshops organised/attended, staff welfare, stationery procured.		
	Wage Rec't:	375,412	280,459	0
	Non Wage Rec't:	11,887	8,915	0
	Domestic Dev't:	3,165	2,374	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	390,464	291,748	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Setting up of 25 cassava and 10 maize demonstration sites for promotion of good agronomic practices across the district. Procuring agricultural cultivar that is more resistant to crop pests and disease.	05 cassava demonstration sites and 02 for maize in each of the subcounties (Kobwin, Ngora, Mukura, Ngora T/C and Kapir).Trainings on recommended agronomic practices05 cassava demonstration sites and 02 for maize in each of the subcounties (Kobwin, Ngora, Mukura, Ngora T/C and Kapir)		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,814	3,611	0
	Domestic Dev't:	5,627	4,220	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,441	7,831	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	This money is planned for the following output. 1 Re-stocking exercise conducted, Quarterly routine
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		disease surveillance and monitoring carried out, data collection & farmer registration undertaken for both men & women	
		Re-stocking activities in all the sub-counties for the youth,men and women together with people with disabilities , routine disease surveillance and monitoring, Data collection and registration of farmers, comprehensive farmers training in modern practices of animal husbandry geared towards modernization of agriculture.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,969
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,969

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		General supervision and monitoring of the water bodies conducted,Conducted advisory visits to fish farmers enforcement of legal fishing practices in all the water bodies in the district, conduct farmers training in best practices of fish farming, conduct farmers tour exchange activities to other farmers involved in fish farming.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,203
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,203

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Fish farmers supported to improve fish pond farming and management. Regulatory function and supervision of all water bodies, and markets carrying out fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Farmer trainings on site identification, stocking and management of fish ponds.	Conducting regulatory function and supervision of all water bodies, and markets carrying out fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Conducting regulatory function and supervision of all water bodies, and markets carrying out fisheries activities; all landing sites of Kobwin, Ngora, Kapir. Conducting regulatory function and supervision of all water bodies, and markets carrying out fisheries activities; all landing sites of Kobwin, Ngora, Kapir.	These money will be used to implement the following outputs V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities conducted Data collection and registration of farmers, conducting farm tour exchange visits and field days, supervision of and monitoring of agricultural extension activities by the technical staffs, conducting routine pest and disease surveillance and comprehensive
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			farmer training
Wage Rec't:	0	0	0
Non Wage Rec't:	2,257	1,693	39,215
Domestic Dev't:	3,050	2,288	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,307	3,980	39,215

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

Non Standard Outputs:	Establish apiary units to promote honey production. Apiary equipment procured especially KTB beehives to promote honey production.	Establishing apiary demonstration sites in each sub-county to promote honey production in Ngora district.Establishing apiary demonstration sites in each sub-county to promote honey production in Ngora district.Establishing apiary demonstration sites in each sub-county to promote honey production in Ngora district.	conducted entomological related activities. Tsetse fly control and management, training of farmers in the management of tsetse fly control, conducting surveillance of tsetse fly population in the tsetse fly belts across all sub-counties especially in high cattle densely populated sub-counties
Wage Rec't:	0	0	0
Non Wage Rec't:	915	686	2,502
Domestic Dev't:	1,367	1,025	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,282	1,712	2,502

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:			Office operations conducted, supervision of L.L.G staff conducted, General staff meetings conducted. Extension services provided to the farmers, general staff salaries paid.monitoring and evaluation doneoffice operation activities done, Supervision of L.L.G staffs, General staff meetings and refreshments provided, farmers training in basic agromic activities, general staff salaries paid, monitoring and evaluation conducted
Wage Rec't:	0	0	617,029
Non Wage Rec't:	0	0	68,405
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	685,434

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	The technical capacity of dairy farmers developed and milk quantities supplied to the cooperative either maintained or improved. Training of dairy farmer on milk hygiene and handling.	Training of farmers in milk handling and hygiene. Supporting technical capacity development of dairy farmer cooperatives across the district.Training of farmers in milk handling and hygiene. Supporting technical capacity
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		development of dairy farmer cooperatives across the district.Training of farmers in milk handling and hygiene. Supporting technical capacity development of dairy farmer cooperatives across the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,173	3,130	0
Domestic Dev't:	5,390	4,043	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,563	7,172	0

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	N/A	2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured 2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	41,727
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	41,727

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A	Improved Local economic development through identification of profitable development enterprises in the district. Train the business community on enterprises development. Promote and register local producers.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,950	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,950	2,000

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	Well established and operational market linkages.Mobilizing and training business community on marketing and Market research. Establishing market data base	
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			for the business community.
			Facilitating the establishment of marketing network.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,700	3,235
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,700	3,235

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A		Increased number of operational cooperatives across the district. Mobilization and sensitization of communities on the benefits of cooperative.
			Training of farmer associations on the establishment and registration of cooperatives.
			Training of cooperative members on operation and financial management.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,161	2,571	3,396
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,161	2,571	3,396
Wage Rec't:	375,412	280,459	617,029
Non Wage Rec't:	32,207	25,255	281,568
Domestic Dev't:	23,599	17,699	57,130
Donor Dev't:	0	0	0
Total For WorkPlan	431,219	323,414	955,726

Vote:603 Ngora District

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,205	3,904	3,518
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,205	3,904	3,518

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

Non Standard Outputs:	200 of PMTCT clients tested and treated, 70000 of clients who visit the health facilities have HCT done,70000 of clients who visit the health facilities have TB screening dane, 35000 children in the district are immunized with DPT3, 7000 pregnant mot 200 of PMTCT clients tested and treated, 70000 of clients who visit the health facilities have HCT done,70000 of clients who visit the health facilities have TB screening dane, 35000 children in the district are immunized with DPT3, 7000 pregnant mot	50 of PMTCT clients tested and treated, 70000 of clients who visit the health facilities have HCT done,17500 of clients who visit the health facilities have TB screening dane, 8750 children in the district are immunized with DPT9250 pregnant mothers 50 of PMTCT clients tested and treated, 70000 of clients who visit the health facilities have HCT done,17500 of clients who visit the health facilities have TB screening dane, 8750 children in the district are immunized with DPT9250 pregnant mothers 50 of PMTCT clients tested and treated, 70000 of clients who visit the health facilities have HCT done,17500 of clients who visit the health facilities have TB screening dane, 8750 children in the district are immunized with DPT9250 pregnant mothers	10 Health Facilities conduct outreach activities on monthly basis 4 Quarterly review meetings will be held 4 Support supervision and Monitoring activities will be conducted 12 CMEs conducted by 10 Health Facilities 12 Follow up visits will be made 4 contact tracing visits conducted Improved monthly payment of electricity and water bills Purchase of office equipment and stationery, Performance review meetings, conducting out reach activities, Conducting support supervision and monitoring, conduct HUMC meetings, Conduct CMEs, follow up of lost to follow clients, conduct TB contact tracing, payment of utility bills	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	73,824	55,368	85,869
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	164,160
	Total For KeyOutput	73,824	55,368	250,029

Vote:603 Ngora District

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OutPut: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:	N/A	Weekly follow up of lost HIV clients in care Quarterly community dialogue on HIV Testing Services Monthly integrated outreach activities Quarterly review meetings and quality improvement activities Contact tracing of TB cases Quarterly Viral load meetings Other Administrative costs Conducting dialogue meetings in communities, Conducting outreach activities, review meetings, routine monitoring and supervision of the health service delivery in the hospital, training of service providers in HIV related issues including Elimination of Mother to Child Transmission of HIV. conducting proper adherence counseling and follow up of clients to ensure retention of clients in care	
Wage Rec't:	0	0	0
Non Wage Rec't:	224,866	168,650	224,866
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	86,400
Total For KeyOutput	224,866	168,650	311,266

Class Of OutPut: Higher LG Services

Vote:603 Ngora District

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	145 Health Workers paid salaries for 12 months ,office vehicle maintained,office stationery procured,pay utility bills,inland travel for Districct Health Team,procure fuel and maintain of vehicles,and administrative cost in the Distrcit Health Offi This will be used for payment of salaries for 144 Government Health Workers who are on the payroll in the entire District	145 Health Workers paid salaries for 12 months ,office vehicle maintained,office stationery procured,pay utility bills,inland travel for Districct Health Team,procure fuel and maintain of vehicles,and administrative cost in the Distrcit Health Offi145 Health Workers paid salaries for 12 months ,office vehicle maintained,office stationery procured,pay utility bills,inland travel for Districct Health Team,procure fuel and maintain of vehicles,and administrative cost in the Distrcit Health Offi145 Health Workers paid salaries for 12 months ,office vehicle maintained,office stationery procured,pay utility bills,inland travel for Districct Health Team,procure fuel and maintain of vehicles,and administrative cost in the Distrcit Health Offi	144 staff paid salaries for 12 months. Contract staff paid wage for 12 months 2 office vehicles maintained and repaired, Assorted stationery procured quarterly, Fuel, oil, lubricants procured quarterly Travel inland costs met administrative costs met. 12 health facilities supervised and monitored. Electricity bills paid quarterly 139 villages and all institutions hygiene improvedPayment of staff salaries, monitoring and support supervision of 12 health units, procurement of fuel, oils and lubricants. Conducting staff appraisal Conducting integrated support supervision activities Carrying out home visits to improve on hygiene and sanitation
	Wage Rec't: 1,174,975	882,678	1,928,371
	Non Wage Rec't: 25,487	19,115	13,609
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 1,200,462	901,794	1,941,980

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quaterly monitoring and supervision of health care service delivery in the district done and implementation of Sanitation activities in the district Quaterly monitoring and supervision of health care service delivery in the district done and implementation of Sanitation activities in the district	quaterly monitoring and supervision of health care service delivery in the district donequaterly monitoring and supervision of health care service delivery in the district donequaterly monitoring and supervision of health care service delivery in the district done	Allowance for staff paid on quarterly basis Quarterly procurement of oils, fuel and lubricants Quarterly Procurement of office stationery Conducting staff meetings Procurement of fuel, oil and lubricants Procurement of stationery, photocopying and printing
	Wage Rec't: 0	0	0
	Non Wage Rec't: 13,217	9,913	66,269
	Domestic Dev't: 53,831	38,925	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 67,048	48,838	66,269

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	N/A	Construction of 1 Maternity ward Construction of 2 Placenta pits Construction of a pit latrine (3 stance) Fencing of 1 Health Centre Payment of retention
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			Implementation of HIV/AIDS related activities Rolling out of Rota virus vaccine
			Implementation of activities to reduce malaria incidence
			Advertisements on public relations Conducting health promotion and sensitization activities in communities
			Capacity building Conducting stakeholder meetings Home visiting activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,000	45,000	159,503
Donor Dev't:	0	0	137,461
Total For KeyOutput	60,000	45,000	296,964

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Number of Home visits conducted Number of improved households Number of meetings held Number of support supervision madeConducting home visits Holding meetings with the DHT, VHTs and the communities Conducting support supervision in communities/institutions Carrying out home visits to improve on hygiene and sanitation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	54,297
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	154,297
Wage Rec't:	1,174,975	882,678	1,928,371
Non Wage Rec't:	342,600	256,950	394,131
Domestic Dev't:	113,831	83,925	213,800
Donor Dev't:	0	0	488,021
Total For WorkPlan	1,631,405	1,223,553	3,024,322

Vote:603 Ngora District

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:			PLE 2018 conducted and monitored in 45 centres in the district. 4 teachers funeral expenses paid. Identification of invigilators, supervisors and distributors of PLE 2018. Monitoring of the PLE and payment of funeral expenses for fallen teachers in the district.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	15,400
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	15,400

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		N/A	849 teachers salaries paid, 65 primary schools UPE remitted (59 government and 6 community) Wage analysis, Cleaning of the payroll, Payment of salaries. Calculation of UPE and remitting of UPE to 65 schools.
	Wage Rec't:	4,127,131	3,095,348
	Non Wage Rec't:	378,010	283,508
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,505,141	3,378,856

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design drawings of the Projects; Monitoring, appraisal and supervision of Projects in Aciisa, Morukakise, Atiira, Ngora Okoboi, Ngora Township and Akeit PS Office furnishing with cabinet files. Bid Document preparation, BOQs developed, Appraisal of projects, Monitoring and supervision, report writing.	Design drawings of the Projects; Monitoring, appraisal and supervision of Projects in Aciisa, Morukakise, Atiira, Ngora Okoboi, Ngora Township and Akeit PS Office furnishing with cabinet files.N/AN/A	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Shelves procured.Preparation of BOQs, Assessment, Monitoring & Supervision of projects, buying cleaning & sanitation materials, Purchasing Fuel, Tyres & Maintenance of vehicles. Purchasing of Shelves, Laptop, Toner, Paper & Maintenance of computers,	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	4,401	3,301	39,692	39,692
Donor Dev't:	0	0	0	0
Total For KeyOutput	4,401	3,301	39,692	39,692

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention paid to Koloin PS Defects liability monitoring, certification and payment.	Retention paid to Koloin PSN/AN/A	2 Classrooms c/w 36 desks and 2 chairs constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)Project Identification, Advertisement, procurement of contractors, handover of sites, actual construction, monitoring & supervision, commissioning of projects.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	6,107	4,581	84,525	84,525
Donor Dev't:	0	0	0	0
Total For KeyOutput	6,107	4,581	84,525	84,525

Vote:603 Ngora District

FY 2018/19

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Retention paid at Morukakise PS Monitoring of defects liability period,Certification and payment	Retention paid at Morukakise PS Monitoring Construction at Ngora okoboi and Ngora Township PSsMonitoring Construction at Ngora okoboi and Ngora Township PSsMonitoring Construction at Ngora okoboi and Ngora Township PSs	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okoboi, Atiira, Aciisa & Morukakise.Identification of projects, advertisement, procurement of contractor, site handover, actual construction, monitoring & supervision, certification & payment, commissioning of project.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	40,196	30,148
	Donor Dev't:	0	0
	Total For KeyOutput	40,196	30,148

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Retention paid at Oteteen PS Monitoring of defects liability period,Certification and payment	Retention paid at Oteteen PS Monitoring Construction at Aciisa, Morukakise and Atiira PSsMonitoring Construction at Aciisa, Morukakise and Atiira PSsN/A	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher houses.Identification of projects, advertisement, procurement of contractor, site handover, actual construction, monitoring & supervision, certification & payment, commissioning of projects.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	290,376	217,774
	Donor Dev't:	0	0
	Total For KeyOutput	290,376	217,774

Vote:603 Ngora District

FY 2018/19

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Monitoring of Supplies and constructions. N/A	Monitoring of Supplies at Akeit PS. Monitoring of Supplies at Akeit PS. N/A	36, 3 seater desks and 2 chairs supplied. Identification of project, advertisement, procurement of supplier, supplies made, monitoring & supervision, certification & payment, commissioning of supplies.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,400	4,050	4,400
Donor Dev't:	0	0	0
Total For KeyOutput	5,400	4,050	4,400

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	USE Head count UCE/UACE Candidates registration monitored Monitoring the School head count	N/AN/AUSE Head count UCE/UACE Candidates registration monitored	Secondary staff paid salaries, 8 schools (5 government and 3 PPP), USE/UPOLET remitted. Wage Analysis, Payment of salaries, Payroll report. Calculation of USE and Remiting of USE/UPOLET to secondary schools.
Wage Rec't:	1,075,169	806,379	1,167,676
Non Wage Rec't:	594,120	445,592	660,172
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,669,289	1,251,971	1,827,847

Class Of OutPut: Lower Local Services

Vote:603 Ngora District

FY 2018/19

OutPut: 07 83 51 Skills Development Services

Non Standard Outputs:	Funds transferred to ST. Aloysius PTC and one student Ecwa Tonny supported at KIU University. Validation of results and Payment of tuition; Direct funds transfer.	Funds transferred to ST. Aloysius PTC and one student Ecwa Tonny supported at KIU University. Funds transferred to ST. Aloysius PTC and one student Ecwa Tonny supported at KIU University. Funds transferred to ST. Aloysius PTC and one student Ecwa Tonny supported at KIU University.	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora Wage analysis, Payment of salaries, Payroll report. Capitation grants, operational costs, CCT allowances and administrators allowances.
Wage Rec't:	318,599	238,949	400,328
Non Wage Rec't:	354,893	266,170	354,893
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	673,493	505,119	755,221

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	District staff salaries paid, General office administered, PLE administered, USE Head count done, Vehicles maintained Routine Office Operations; Report writing; Submission of reports to relevant Ministries & council; meeting council obligations of good health & send off of staff and teachers; holding of mandatory meetings. Corroboration of training materials; mobiliz	District staff salaries paid, General office administered, PLE administered, USE Head count done, Vehicles maintained District staff salaries paid, General office administered, PLE administered, USE Head count done, Vehicles maintained District staff salaries paid, General office administered, PLE administered, USE Head count done, Vehicles maintained	School inspection, supervision and monitoring conducted twice termly in 130 pre-primary and primary schools in the district. Calculation of School inspection funds, monitoring and supervision of schools and projects. Dissemination of Inspection Reports.
Wage Rec't:	47,195	35,398	0
Non Wage Rec't:	24,900	18,675	34,224
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	72,095	54,073	34,224

Vote:603 Ngora District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7). Corroboration of Inspection tools; field visits; report writing; Dissemination of Inspection reports; submission of Inspection reports & accountability; licensing & registration of ECD centres and follow-ups.	30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).30 ECD centres inspected , licensed and registered in the district: Kapir (11); Kobwin (4); Mukura (3); Ngora (5) and Ngora T/C (7).	17 Secondary schools inspected, supervised and monitored twice termly for a year.Planning meetings, Visiting the secondary schools, report writing and dissemination and delivery of reports to MOES.
Wage Rec't:	0	0	0
Non Wage Rec't:	23,758	17,818	3,924
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,758	17,818	3,924

OutPut: 07 84 03Sports Development services

Non Standard Outputs:			Sports/Co-curricular functions conducted.Food & refreshments provided to athletes/choir, hire of transport for the athletes, attending regional & national sports/MDD functions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,616
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,616

Vote:603 Ngora District

FY 2018/19

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:			Training of SMCs/PTAs/LCs Sub County Level trainings	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	3,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	3,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			7 Education staff salaries paidWage analysis, Payment of salaries,	
Wage Rec't:	0	0	0	54,063
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	54,063

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:			RISO graph machine, Office furniture purchased for education office, Procurement of contractor, supply of machines and equipment and payment of contractor.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	14,536
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	14,536

Programme: 07 85 Special Needs Education

Wage Rec't:	5,568,095	4,176,075	5,749,198
Non Wage Rec't:	1,375,681	1,031,763	1,506,797
Domestic Dev't:	346,480	259,854	652,587
Donor Dev't:	0	0	0
Total For WorkPlan	7,290,255	5,467,691	7,908,583

Vote:603 Ngora District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarters	Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met during the quarter	
	Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met over the quarters	Office operational costs, payment of staff salaries, wages, office supplies, procurements, supervision and monitoring of departmental activities met during the quarter	
	Wage Rec't:	44,085	33,064
	Non Wage Rec't:	34,011	25,507
	Domestic Dev't:	20,189	15,142
	Donor Dev't:	0	0
	Total For KeyOutput	98,284	73,713

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:			District roads office operational and functional throughout the FY:2018/19 Payment of staff salaries, Operation of the district roads office, Procurement and supplies. Supervision, inspections and technical monitoring of sector projects. programs and activities. Preparation and submission of performance reports.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	0

Class Of OutPut: Lower Local Services

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	N/A	CARs maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, Sensitization, Grading, drainage improvement ,Procurement and Purchase of consumables for District Road Equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	45,245	33,933	102,893
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,245	33,933	102,893

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	Urban Roads maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, sensitization, manual routine, mechanized and periodic maintenance of urban roads. Maintenance of the urban roads mechanical unit, tools and equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	69,975	52,482	126,615
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,975	52,482	126,615

Vote:603 Ngora District

FY 2018/19

OutPut: 04 81 58 District Roads Maintainence (URF)

Non Standard Outputs:		N/A		District Roads maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, sensitization, supervision, technical inspections, monitoring, manual routine, mechanized, periodic maintenance and rehabilitation of district roads. Maintenance of the district road fleet.
Wage Rec't:	0		0	0
Non Wage Rec't:	235,888		176,916	339,293
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	235,888		176,916	339,293

Class Of OutPut: Capital Purchases

OutPut: 04 81 72 Administrative Capital

Non Standard Outputs:		N/A		Project works successfully implemented within the stipulated time, cost and qualityPreparation of project documents, Boqs, Drawings, supervision, technical inspections, monitoring and evaluation of project objectives. preparation and submission of monthly and quarterly performance reports
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	20,489
Donor Dev't:	0		0	0
Total For KeyOutput	0		0	20,489

Vote:603 Ngora District

FY 2018/19

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Geometric and Pavement design review of Low Cost Seal road sections Geometric and Pavement design review of Low Cost Seal road sections	Design review to be initiated during this quarterSolicitation documenrs preppared and submitted during this quarterProject supervision and technical monitoring in progress	1.0km of District road sections sealed (paved) using Low Cost Seal technology by the end of the FY 2018-2019Geometric and pavement design review, procurement, implementation, supervision, monitoring and evaluation of Low Cost Seal projects by the contracted firm.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	388,936	291,702	388,636
Donor Dev't:	0	0	0
Total For KeyOutput	388,936	291,702	388,636

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	N/A	Motor vehicle and cycles for the road sector maintained in good running condition throughout the FY:2018/19Procurement of consumable parts, repairs and general service. Condition assessments, preparation and submission of after repair reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	24,628
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,628

Vote:603 Ngora District

FY 2018/19

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:		N/A		Road plant maintained in good and operating condition throughout he FY:2018/19 Procurement of consumable parts, repair and general service of the road plant. Purchase and supply of oils and lubricants for 2Graders, Loader, Roller, Bowser and 3Trucks. Assessments, Inspection, preparation and submission of after repair and performance reports
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	42,027
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	0		0	42,027
Wage Rec't:	44,085		33,064	54,325
Non Wage Rec't:	385,119		288,839	676,111
Domestic Dev't:	409,125		306,844	409,125
Donor Dev't:	0		0	0
Total For WorkPlan	838,329		628,746	1,139,561

Vote:603 Ngora District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff	Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff Office running costs including payment of transport and travel inland, electricity.water, Procurement of stationery, photocopying & ICT materials, fuel for monitoring old water sources and supervision of new projects, payment of meetings costs,staff	12monthly general staff salary for DWO & BMT (18,871,112);12 months contract staff salary(5,400,000);Travel inland ;12monthly general staff salary for DWO & BMT (18,871,112);12 months contract staff salary(5,400,000);Travel inland ;	
	Wage Rec't:	13,074	9,806	18,871
	Non Wage Rec't:	13,826	10,370	6,100
	Domestic Dev't:	36,621	27,425	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	63,521	47,601	24,971

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:		N/A		under this item we shall dspand 351,909 on airtime;1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inlandunder this item we shall dspand 351,909 on airtime;1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inland
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	2,372
	Domestic Dev't:	8,000	6,000	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,000	6,000	2,372

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	payment for electricity, water and cleaning services payment for electricity, water and cleaning services	payment for electricity, water and cleaning services payment for electricity, water and cleaning services payment for electricity, water and cleaning services	under this item we shall spend ushs;3,100,000 on travel inland under this item we shall spend ushs;3,100,000 on travel inland
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	3,000	2,250
	Donor Dev't:	0	0
	Total For KeyOutput	3,000	2,250

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	N/A	under this item we shall spend ushs1,800,000 on contract staff salary; ushs;15,335,000 on allowances for DWSCC meetins (4), 4 extension staff meetings, one District advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue, under this item we shall spend ushs1,800,000 on contract staff salary; ushs;15,335,000 on allowances for DWSCC meetins (4), 4 extension staff meetings, one District advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue,	
	Wage Rec't:	0	0
	Non Wage Rec't:	23,345	17,509
	Domestic Dev't:	20,223	15,167
	Donor Dev't:	0	0
	Total For KeyOutput	43,568	32,676

Vote:603 Ngora District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	School inspection and competition on hygiene and sanitation,sanitation week	School inspection and competition on hygiene and sanitation.School inspection and competition on hygiene and sanitation.School inspection and competition on hygiene and sanitation.		
	School inspection and competition on hygiene and sanitation,sanitation week			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	5,000	3,750		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,000	3,750		0

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	Procurement of metallic container for storage of old borehole parts and other Water Office assets in Water sector	Procurement of metallic container for storage of old borehole parts and other Water Office assets in Water sectorNot plannedNot planned	MONEY FOR STATIONERY AND OFFICE SUPPLIESMONEY FOR STATIONERY AND OFFICE SUPPLIES	
	Procurement of metallic cotainer for storage of old borehole parts and other Water Office assets in Water sector			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	5,000	3,750	28,140	
Donor Dev't:	0	0		0
Total For KeyOutput	5,000	3,750	28,140	

Vote:603 Ngora District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Retention payment for renovation of toiulets Retention payment for renovation of toiulets	Retention payment for renovation of toiletsNot plannedNot planned	Construction of a two stance latrine with a urinal at Katengeto Island in Kodike parish in Kobwin sub county ushs 12,334,539.Advert, awarding, signing of agreement, supervision, report writing and commissioning of completed projects.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	10,412	7,809		12,335
Donor Dev't:	0	0		0
Total For KeyOutput	10,412	7,809		12,335

OutPut: 09 81 82Shallow well construction

Non Standard Outputs:	None None	Not plannedNot plannedNot planned		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	5,500	4,125		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,500	4,125		0

Vote:603 Ngora District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of retention for 5 boreholes drilled in FY 2016 - 2017 and feasibility study on solar powered project Payment of retention for 5 boreholes drilled in FY 2016 - 2017 and feasibility study on solar powered project	Payment of retention for 5 boreholes drilled in FY 2016 - 2017 and feasibility study on solar powered projectRetention paid in Q1	under this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility studyunder this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility study	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	375,617	296,558	259,005
	Donor Dev't:	0	0	0
	Total For KeyOutput	375,617	296,558	259,005

Vote:603 Ngora District

FY 2018/19

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,288
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,288
Wage Rec't:	13,074	9,806	18,871
Non Wage Rec't:	37,171	27,878	34,572
Domestic Dev't:	469,373	366,834	305,768
Donor Dev't:	0	0	0
Total For WorkPlan	519,619	404,518	359,211

Vote:603 Ngora District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	Office operations and activities facilitated on time Ensure timely payment of emoluments, staff allowances and conduct routine office operations	Office operations and other department activities facilitated on timeOffice operations and other department activities facilitated on timeOffice operations and other department activities facilitated on time	The department planned to pay staff salaries,office operations buying of stationery,maintenance of motor cycle buying airtime for communicationThe department planned to pay staff salaries in time, office operations,buying of stationery,maintenance of motor cycles,buying airtime for modern and for communication	
	Wage Rec't:	46,310	34,732	49,004
	Non Wage Rec't:	11,234	8,425	3,277
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	57,544	43,158	52,281

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:		N/A	Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local governments and planning of some rural growth centers.Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local government and planning of some rural growth centers	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,000	6,000	3,745
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,000	6,000	3,745

Vote:603 Ngora District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:

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

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:

Continue with the process of Wetland and environment management ordinance formulation Organise and invite various stakeholders for passing this important law. Liase with various offices for further processing and production of the ordinance

NoneNoneAfter some money has accumulated in the account, the exercise shall be done in quarter three

Wage Rec't:	0	0	0
Non Wage Rec't:	3,999	2,772	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,999	2,772	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	Conduct data collection and documentation of all government land in the distroct	Atleast 25% of district land ascertained and documented.		
	Draw work plan and prepare logisticts to takeon the activity	Atleast 25% of district land ascertained and documented.		
		Atleast 25% of district land ascertained and documented.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,500	1,125	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,500	1,125	0

OutPut: 09 83 75 Non Standard Service Delivery Capital

Non Standard Outputs:				The department planned to conduct stake holder trainings on environment,restore the riverbankcarry community training on wetland management,training in foresty and conduct monitoring and evaluation.Training of the community on environment management,tree planting,restoration of river banks,community training in environment management, monitoring and evaluation.
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	72,000
	Total For KeyOutput	0	0	72,000
	Wage Rec't:	46,310	34,732	49,004
	Non Wage Rec't:	29,733	22,073	7,023
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	72,000
	Total For WorkPlan	76,043	56,805	128,026

Vote:603 Ngora District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Payment of salaries and wages for the 6 Community Based Services staff ,transport allowance paid for 3 staff paid for 12 months.Office running costs like payment for fuel ,payment of bank charges, procurement of office 5 office chairs, table,fuel,co Payment of all staff salaries, transport allowance facilitation, procurement of office chairs and table,fuel,airtime, stationery,payment of bank charges,			
	Wage Rec't:	36,090	27,067	0
	Non Wage Rec't:	7,101	5,326	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	43,190	32,393	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	Number of child related cases reported and handled,Follow up of cases done and home visits conducted. Reports on number of cases handled produced .			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	3,000	2,250	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,000	2,250	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,369	1,026	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,369	1,026	0

Vote:603 Ngora District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Support supervision done, Allowances paid to 95 FAL instructors. Procurement of fuel,oils and lubricants,airtime,stationary and Torner ,food and repair of the motorcycle.	Payment of 15 FAL instructors and 5 FAL coordinators allowance, support supervision of FAL classes done, conduct refresher training for the learners and repair of the motorcycle.mentoring of CDOs conducted.Procurement of fuel, oils and lubricants, airtime, stationery, torner and repair of a motor cycle.
Wage Rec't:	0	0
Non Wage Rec't:	6,182	4,636
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	6,182	4,636

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Training of CDOs,Religious leaders and opinion leaders on gender cross cutting issues CDOs,Religious leaders and opinion leaders trained on gender.	Training of HODs,DEC,IPS, CDOs and Sub county Chiefs on Gender mainstreaming,Community sensitization on GBV issues.HODs, DEC,IPS,CDOs and Sub county Chiefs trained on Gender mainstreaming,Communities sensitized on GBV issues.
Wage Rec't:	0	0
Non Wage Rec't:	1,000	750
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	1,000	750

Vote:603 Ngora District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

<p>Non Standard Outputs:</p>	<p>Sub County staff facilitated to identify and form youth groups to benefit from YLP, DEC and DTPC facilitated to approve and endorse the projects, monitoring reports produced and submitted to MGLSD, training of YMCs, YPCs, YSACs, 1 motorcycle main Training of Sub County stakeholders, DEC, DTPC, YPMCs, YPCs and YSACs, project monitoring and preparation of reports and submission to MGLSD</p>	<p>Facilitation of CDOs to generate youth groups to benefit from YLP,DEC and DTPC facilitated to approve and endorse the projects, monitoring of YLP projects by technical staff,DEC members and RDC,facilitation of District Youth Leaders to mobilize youth to participate in government programmes , submission of YLP reports,workplans,project files, training of YMCs, YPCs, YSACs and maintenance of 1 YLP motorcycle,procurement of airtime,fuel,meals and stationeryTraining of youth beneficiaries, monitoring of projects and submission of work plans and reports to the ministry.</p>	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,279	15,959	22,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,279	15,959	22,240

Vote:603 Ngora District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

<p>Non Standard Outputs:</p>	<p>District youth chairpeson facilitated to attend workshops, national youth day celebrations.fuel,airtime,stationery procured. Facilitation of district youth chairperson to attend workshops,procurement of fuel,airtime stationery.</p>	<p>Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council and executive meetings,monitoring of youth projects,procurement of airtime,fuel, meals and refreshments,stationery and other office running costs.District Youth Chairperson facilitated to attend national youth day functions,projects monitored and reports produced,council and executive meetings conducted and minutes produced,airtime and fuel procured.</p>	
<p>Wage Rec't:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Non Wage Rec't:</p>	<p>6,047</p>	<p>4,535</p>	<p>2,547</p>
<p>Domestic Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Donor Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Total For KeyOutput</p>	<p>6,047</p>	<p>4,535</p>	<p>2,547</p>

Vote:603 Ngora District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

<p>Non Standard Outputs:</p>	<p>Minutes for 2 council meeting produced, Monitoring of PWDs projects,facilitation of the district disability chairperson and DCDO to attend national functions and workshops and special grant committee facilitated and medical expenses Conducting Council meetings.District Disability Chairperson and DCDO Facilitated to attend national disability day celebrations and workshops and special grant committee facilitated.</p>	<p>Funds transferred to support 5 PWDs groups,facilitation of the special grant committee to approve beneficiary groups,monitoring of the PWDs projects,conduct PWDs council ,executive and AGM meetings,District PWD chairperson ,Deaf representatives facilitated to attend national celebrations,procurement of airtime,fuel,refreshments and other office running costs.5 PWDs groups supported with special grant,PWDs projects monitored and reports produced,council,executive AGM meetings conducted and minutes produced,fuel and airtime procured.</p>
<p>Wage Rec't: 0</p>	<p>0</p>	<p>0</p>
<p>Non Wage Rec't: 13,567</p>	<p>10,175</p>	<p>12,269</p>
<p>Domestic Dev't: 0</p>	<p>0</p>	<p>0</p>
<p>Donor Dev't: 0</p>	<p>0</p>	<p>0</p>
<p>Total For KeyOutput</p>	<p>13,567</p>	<p>10,175</p>

Vote:603 Ngora District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	CDOs facilitated to generate projects,FPP facilitated to submit reports and workplans to the ministry,Facilitate women council office recurrent costs,procurement of stationery,fuel,meals and airtime. Procurement of stationery,fuel ,meals and airtime.FPP facilitated to submit reports and workplans to the ministry.	Training of UWEP beneficiaries,monitoring of UWEP projects,conduct quarterly women council and executive meetings,swearing in and induction of newly elected women council members,procurement of meals,airtime,fuel,stationery and repair of a motor cycle.UWEP Beneficiaries trained,projects monitored,executive and council meetings held,Meals,fuel,airtime,stationery procured and 1 motorcycle repaired.	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,105	10,578	13,107
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,105	10,578	13,107

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:

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

Wage Rec't:	0	0	43,284
Non Wage Rec't:	0	0	11,322
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	54,606

Class Of OutPut: Lower Local Services

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	Funds transferred to the YLP and UWEP beneficiaries for the implementation of the projects. YLP and UWEP Funds transferred to the youth beneficiaries.	5 Special interest groups (older persons,child mothers,widows,FAL learners) supported with seed capital.Funds transferred to 5 groups as seed capital for the implementation of their projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	554,888	416,166	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
Total For KeyOutput	554,888	416,166	25,000

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

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

Vote:603 Ngora District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	680,186
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	680,186
Wage Rec't:	36,090	27,067	43,284
Non Wage Rec't:	628,536	471,402	69,486
Domestic Dev't:	0	0	705,186
Donor Dev't:	0	0	64,000
Total For WorkPlan	664,625	498,469	881,956

Vote:603 Ngora District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 4 computers maintained, 1 generator maintained and in running cond Operational costs for Planning Unit met, salaries for staff in planning unit paid , 1 motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 4 computers maintained, 1 generator maintained and in running con	Operational cost for planning unit met, salaries for staff in planning unit paid , 1 motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 4 computers maintained, 1 generator maintained and in running condOperational cost for planning unit met, salaries for staff in planning unit paid , 1 motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 4 computers maintained, 1 generator maintained and in running condOperational cost for planning unit met, salaries for staff in planning unit paid , 1 motorcycle maintained, 4 quarterly reports and AWP submitted to MoFPED and other line ministries, 4 computers maintained, 1 generator maintained and in running cond	Staff salaries paid, computers and generator maintained, 4 Quarterly reports consolidated and submitted, 1 Performance Contract Submitted, BFP submitted to MoFPED, office operational costs met.Payment of staff salaries, operational costs for the Department met i.e. procurement of stationery, fuel, maintenance of assets, Preparation and submission of Performance Contract B, compilation of PBS quarterly reports, procurement of airtime for the Planning Unit. Maintenance of a generator.
	Wage Rec't: 32,910	24,683	42,965
	Non Wage Rec't: 21,578	16,184	14,317
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	54,488	40,866	57,282

OutPut: 13 83 02District Planning

Non Standard Outputs:			12 TPC meetings held and 12 sets of TPC minutes producedHolding of Technical Planning Committees and operation costs for department met
	Wage Rec't: 0	0	0
	Non Wage Rec't: 8,507	7,730	2,500
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	8,507	7,730	2,500

Vote:603 Ngora District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical Committee meetings held, 1 consolidated database developed, Harmonised database updated and 1 statistical abstract developed and submitted to UBOS Production of Statistical Abstract, Hold statistical meetings, update harmonised database, produce consolidated database and submit to UBOS	Statistical Committee meetings held, 1 consolidated database developed, Harmonised database updated and 1 statistical abstract developed and submitted to UBOS Statistical Committee meetings held, 1 consolidated database developed, Harmonised database updated and 1 statistical abstract developed and submitted to UBOS Statistical Committee meetings held, 1 consolidated database developed, Harmonised database updated and 1 statistical abstract developed and submitted to UBOS	2 Statistical Committee meetings held for 2 quarters and 1 statistical abstract produced. Statistical committee meetings held and Statistical abstract production.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	600

Vote:603 Ngora District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Review of the 5 year DDP carried out, Five Lower Local Governments of Ngora district including Ngora Town Council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously m 5 year DDP reviewed, Five Lower Local Governments of Ngora district including Ngora Town Council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs continuously mentored and backs	Monthly internet and air time subscription met. Five Lower Local Governments of Ngora district including Ngora Town Council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs conMonthly internet and air time subscription met. Five Lower Local Governments of Ngora district including Ngora Town Council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs conMonthly internet and air time subscription met. Five Lower Local Governments of Ngora district including Ngora Town Council trained on development planning process, 5 LLGs internally assessed on minimum conditions and performance measures, 5 LLGs con	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,800	8,850	1,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,800	8,850	1,448

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Computer supplies and IT services procured and computers free from viruses and procurement of airtime for Internet Computer supplies and IT services procured and computers free from viruses and procurement of airtime for Internet	Computer supplies and IT services procured and computers free from virusesComputer supplies and IT services procured and computers free from virusesComputer supplies and IT services procured and computers free from viruses	Internet utility bills paid and 12 computers maintained.Payment of internet utility bills in the district. and maintenance of computers in the boardroom.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,034	4,526	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,034	4,526	4,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Operational costs met, budget conference held. Preparation of BFP, holding of budget conference and submission of reports done to the relevant authorities	Operational costs met, budget conference held.Operational costs met, budget conference held.Operational costs met, budget conference held.	1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 4 quarterly PBS physical progressive reports produced.Preparation of Draft Budget estimates, preparation of BFP and final Performance
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Vote:603 Ngora District

FY 2018/19

			Contract Form B and compilation of PBS quarterly reports. 2018-19 and 2019-20.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,266	7,850	3,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,266	7,850	3,665

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Development projects monitored by the Technical staff, DEC and RDC, 4 monitoring reports produced and submitted to relevant line authorities. Monitoring of projects, production of reports and submission of reports	Development projects monitored by the Technical staff, DEC and RDC, 4 monitoring reports produced and submitted to relevant line authorities. Development projects monitored by the Technical staff, DEC and RDC, 4 monitoring reports produced and submitted to relevant line authorities. Development projects monitored by the Technical staff, DEC and RDC, 4 monitoring reports produced and submitted to relevant line authorities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,486	6,365	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,486	6,365	0

Class Of OutPut: Capital Purchases

OutPut: 13 83 72 Administrative Capital

Non Standard Outputs:		Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor) Engraving furniture and ICT equipment. Procuring one filing cabinet for District Service Commission. Procuring three computers for the Chief Administrative Officer, Accountant and the Internal Auditor.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,724
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,724
Wage Rec't:	32,910	24,683	42,965
Non Wage Rec't:	61,686	46,265	26,530

Vote:603 Ngora District

FY 2018/19

Domestic Dev't:	8,486	6,365	20,724
Donor Dev't:	0	0	0
Total For WorkPlan	103,082	77,312	90,219

Vote:603 Ngora District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Preparation and submission of reports, Workshops and Seminars attended, Motorcycle maintained, Computers repaired. Purchase of stationery, Travel allowances, Fuel, Payment of workshop fees and preparation of reports	1 submitted to various stake holders, 1 workshop/seminar attended, 1 motor cycle maintained .All at departemntal level1 submitted to various stake holders, 1 workshop/seminar attended, 1 motor cycle maintained .All at departemntal level1 submitted to various stake holders, 1 workshop/seminar attended, 1 motor cycle maintained .All at departemntal level	4 Quarterly reports prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions auditedPreparation and submission of reports, workshops and seminars attended, motorcycle maintained and repaired and procurement of fuel, oils and lubricants. Auditing of all government institutions i.e. schools, Government projects, LLGs and District Head quarters	
	Wage Rec't:	15,684	11,763	15,684
	Non Wage Rec't:	3,000	2,250	9,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	18,684	14,013	24,684

Vote:603 Ngora District

FY 2018/19

OutPut: 14 82 02 Internal Audit

Non Standard Outputs:	Audit of 59 primary schools and Secondary schools, 4 subcounties, 13 Health centres, 11 Departments, Road networks, Water and sanitation points, Projects/NGOs etc Stationery, Pens,Fuel, Travel allowances, reports and physical evidences	Audit of 15 primary schools and 3 Secondary schools, 2 subcounties, 4 Health centres, 4 Departments, Road networks, Water and sanitation points, Projects/NGOs etc Audit of 15 primary schools and 3 Secondary schools, 2 subcounties, 4 Health centres, 4 Departments, Road networks, Water and sanitation points, Projects/NGOs etc Audit of 15 primary schools and 3 Secondary schools, 2 subcounties, 4 Health centres, 4 Departments, Road networks, Water and sanitation points, Projects/NGOs etc	Four (4) quarterly Audit reports produced and submitted to the relevant authorities a) Audit of all government institutions for example Primary and Secondary Schools, Tertiary, Government projects e.g. NUSAF 3, YLP, UWEP, DDEG etc including all Sub-counties. b) Production of reports following activities done	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	18,000	13,500	7,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	18,000	13,500	7,000
	Wage Rec't:	15,684	11,763	15,684
	Non Wage Rec't:	21,000	15,750	16,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For WorkPlan	36,684	27,513	31,684

Vote:603 Ngora District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, office operation costs met, staff appraised. Processing and payment of staff salaries, repair and maintenance of 2 vehicles, monitoring of sub-county implementation, meeting office operation costs, handling of legal matters, support supervision to the Lower Local Governments and performance appraisal.	Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid, office operation costs met, staff appraised.
Wage Rec't:	198,181	49,545	49,545	49,545	49,545
Non Wage Rec't:	91,995	22,999	22,999	22,999	22,999
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	290,176	72,544	72,544	72,544	72,544

Vote:603 Ngora District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	12 monthly payrolls printed, 62% of vacant posts filled, data captured and processed on staff salaries, 4 quarterly reports prepared. Monthly payroll printing, filling of vacant staff positions to 62%, data capture and processing of staff salaries, preparation and submission of disciplinary reports to the MOPS, managing staff performance agreements and appraisals	3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared.	3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared.	3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared.	3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared and 62% staffing position realised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,825	1,706	1,706	1,706	1,706
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,825	1,706	1,706	1,706	1,706

Vote:603 Ngora District

FY 2018/19

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	4 Sub-county programs supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted. Conducting, mentoring and support supervision for Lower Local Governments, filling of staff performance appraisal forms.	1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.	1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.	1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.	1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,800	950	950	950	950

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	5 Public Holidays celebrated and information shared Celebration of 5 Public Holidays				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:603 Ngora District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	Groups trained, Community Facilitators paid salaries, NUSAF 3 projects generated in 5 watershedsTraining of NUSAF generated grps, payment of contract salaries for Community facilitators, meeting of office operation costs for NUSAF 3 activities and allocation of sub-project funds.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	991,104	247,776	247,776	247,776	247,776
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	991,104	247,776	247,776	247,776	247,776

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:603 Ngora District

FY 2018/19

Non Standard Outputs:	Pensions and Gratuity paid to the retired personnelPayment of Gratuity and Pensions to the retired beneficiaries, Pensions files submitted to MoPS				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	675,216	168,804	168,804	168,804	168,804
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	675,216	168,804	168,804	168,804	168,804

Output: 13 81 11Records Management Services

Non Standard Outputs:	Stationery procured and office running costs metProcurement of stationery for the Records office and meeting the office running costs of the records office.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,100	525	525	525	525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100	525	525	525	525

Vote:603 Ngora District

FY 2018/19

Output: 13 81 12 Information collection and management

Non Standard Outputs:	Vital information collected. Collecting vital information regarding records from the LLGs and relevant authorities.	Vital information collected.	Vital information collected.	Vital information collected.	Vital information collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 13 Procurement Services

Non Standard Outputs:	Procurement advert made, office operation costs metPreparation of Procurement advert, meeting office operation costs and facilitation of Contracts Committee meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,156	3,289	3,289	3,289	3,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,156	3,289	3,289	3,289	3,289

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	One (1) Council Van of 38 seater capacity, Toyota brand procured at the district headquarters.Procurement of a Council Van, completion of gardens and Capacity Building	None	None	One (1) Council Van of 38 seater capacity, Toyota brand procured at the district headquarters.	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	91,602	22,901	22,901	22,901	22,901
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,602	22,901	22,901	22,901	22,901
Wage Rec't:	198,181	49,545	49,545	49,545	49,545
Non Wage Rec't:	1,791,196	447,799	447,799	447,799	447,799
Domestic Dev't:	91,602	22,901	22,901	22,901	22,901
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,080,979	520,245	520,245	520,245	520,245

Vote:603 Ngora District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:603 Ngora District

FY 2018/19

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Cash releases for four quarters collected from MoFPED. Salaries for twelve months for the Finance Staff paid, Quarterly releases of Central Government Transfers, Donor funds and Local revenue Warranted, IFMS recurrent costs met, Accountability for quarterly releases submitted. Home to office allowance paid for 9 Staff in the department for 12 months, Airtime for CFO,F.O, Senior Accountant and Accountant procured, Office operations costs met.Quarterly releases of Central Government Transfers,Donor funds and local revenue warranted ..Cash release for 4 quarters collected from MOFPED,Staff Salaries for twelve month for the finance staff paid ,IFMS recurrent costs met monthly, Accountability for quarterly releases submitted, Home to office allowance paid to 10 staff in department for 12 months, airtime procured for CFO, FO,SAA, and accountant., office operation costs met.	Warranting of quarterly; central Government releases and local revenue ,Staff Salaries for three month for the finance staff paid ,IFMS recurrent costs for the quarter met, .office operation costs met.	Warranting of quarterly; central Government releases and local revenue ,Staff Salaries for three month for the finance staff paid ,IFMS recurrent costs for the quarter met, .office operation costs met.	Warranting of quarterly; central Government releases and local revenue ,Staff Salaries for three month for the finance staff paid ,IFMS recurrent costs for the quarter met, .office operation costs met.	Warranting of quarterly; central Government releases and local revenue ,Staff Salaries for three month for the finance staff paid ,IFMS recurrent costs for the quarter met, .office operation costs met.
	Wage Rec't: 121,141	30,285	30,285	30,285	30,285
	Non Wage Rec't: 75,000	18,750	18,750	18,750	18,750
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 196,141	49,035	49,035	49,035	49,035

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Market Survey of 5 district gazetted markets carried out by the DEC and	Market survey of 4 district gazetted markets carried out by DEC and finance	Local revenue mobilized in the four lower local governments on	Local revenue mobilized in the four lower local governments on	Market survey of 4 district gazetted markets carried out by DEC and finance
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Vote:603 Ngora District

FY 2018/19

	Finance Committee at least in two different seasons of the year. Local revenue mobilized from four lower local governments on monthly basis, Radio talk shows conducted in the first three months to create awareness to the public. Local revenue mobilized & from four lower local governments on monthly basis, Market survey of 5 district gazetted markets carried out by DEC and finance committee at least in two different seasons of the year., Radio talk shows conducted in the first 3 months to create awareness to the public.	committee in the quarterly Local revenue mobilized the four lower local governments on quarterly basis,	quarterly basis, Radio talk shows conducted	quarterly basis,	committee in the quarter .Local revenue mobilize the four lower local governments on quarterly basis,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,113	4,028	4,028	4,028	4,028
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	16,113	4,028	4,028	4,028	4,028

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Under budgeting, PBS (Performance Based system) report prepared quarterly, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis. Budget conference Shall be facilitated. Work plans and budgets prepared, PBS quarterly report prepared, Budget conference conducted.	Work plans and budgets prepared, PBS Quarterly report prepared,	Budget conference Shall be facilitated, Work plans and budgets prepared, PBS Quarterly report prepared,	Work plans and budgets prepared, PBS Quarterly report prepared,	Work plans and budgets prepared, PBS Quarterly report prepared,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:603 Ngora District

FY 2018/19

Total For KeyOutput	7,500	1,875	1,875	1,875	1,875
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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured monthly,travel expenses met (routine), Fuel and lubricants procured.Internal and external audit queries responded to quarterly and annually respectively, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for routine office running, airtime for communication procured monthly,travel expenses met (routine) Fuel and lubricants procured on a monthly basis.	Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for -routine office running costs met, airtime for communication procured quarterly.	Internal audit queries responded to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured quarterly.	Internal audit queries responded to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured quarterly.	Internal audit queries responded to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured quarterly.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:603 Ngora District

FY 2018/19

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	Books of accounts procured, bi-annual financial statements produced and submitted to accountant general, monthly and quarterly financial statements prepared and presented to council. Annual financial statements prepared and submitted to Auditor general. Bi-annual (Semi-annual) financial statements produced and submitted to Accountant General, monthly and quarterly financial statement produced and presented to council, Annual financial statements prepared and submitted to Auditor general.	Books of accounts procured, , monthly and quarterly financial statements prepared and presented to council.	Office running costs met, stationery, monitoring and support supervision to LLGs on Financial management.	Bi-annual financial statements produced and submitted to accountant general	Annual financial statements prepared and submitted to Auditor general.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,051	1,263	1,263	1,263	1,263
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,051	1,263	1,263	1,263	1,263

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management System (IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers for IFMS. Integrated Financial Management System (IFMS) recurrent costs met monthly, that is electricity paid for, fuel for the generator, procured, stationery procured for the office routine operations, maintenance and	Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.	Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.	Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.	Integrated Financial Management System(IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.
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Vote:603 Ngora District

FY 2018/19

	service costs for generator ,computers and printers on a monthly basis.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	121,141	30,285	30,285	30,285	30,285
Non Wage Rec't:	143,665	35,916	35,916	35,916	35,916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	264,806	66,201	66,201	66,201	66,201

Vote:603 Ngora District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:603 Ngora District

FY 2018/19

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	Projects monitored monthly and reports produced, 6 Council meetings conducted and 6 sets of minutes produced, Quarterly reports produced and submitted to relevant organs, Office cleanliness maintained,132 LCIs and 65 LCIs ex-gratia paid,4 staff Transport paid for 12 months,Stationery for production of reports procured.Payment made to interest group celebrations and payment of business committee Monitoring of projects Council meetings Speaker office facilitated Stationery for office day to day running. Transport allowance for staff paid. Cleaning and Sanitation of office maintained. payment of ex-gratia for LCIs and LIIs, 6 Business committee meetings .Allowances for the 3 interest group representatives during celebrations	Project Monitoring,1council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time, Monthly councillors allowance paid	Project Monitoring,1council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time,Monthly councillors allowance paid	Project Monitoring,1council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time,Monthly councillors allowance paid	Project Monitoring,1council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time,Ex-gratia paid to LC1 and 11,Monthly councillors allowance paid
	Wage Rec't: 162,196	40,549	40,549	40,549	40,549
	Non Wage Rec't: 156,367	39,092	39,092	39,092	39,092
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 318,562	79,641	79,641	79,641	79,641

Output: 13 82 02LG procurement management services

Non Standard Outputs:	4 contracts committee meetings,4 Reports submitted to the Authority and relevant ministries.list of pre-qualified service providers for 2018/19Contracts Committee meetings held,Reports	1 contracts committee meeting, 1 report submitted to Authority,List of pre-qualified list produced for F/Y 2018/2019,	1 contracts committee meeting,1 report submitted to Authority. Award of contracts	1 contracts committee meeting,1 report submitted to Authority,award of contracts	1 contracts committee meeting,1 report submitted to Authority.
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Vote:603 Ngora District

FY 2018/19

	submitted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 District Service Commission meetings held,1 Advertisement ran,1 annual District Service Subscription made.Stationery procured for day today running of Office i.e Production of reports and during interviews. Welfare during meetings and working days for the Staff. Office Cleanliness and Sanitation Maintained.3 reports submitted to Public Service Commission and other line Commissions. Electricity bills paid, office communication facilitated, Computer maintained in good condition.District service commission meeting held,Advertising of Vacancies, District Service Commission subscription,Welfare, Workshops Seminars and Consultations,Submission of Reports and Minute Extracts,Payment of Electricity Bills, Procurement of Stationery and Computer Supplies,Telecommunication,Procurement of Office Cleaning and Sanitation materials,Hire of Chairs.	1 District Service commission meeting held,Annual District Service Subscription paid,Stationery procured	1 District Service commission meeting held,Stationery procured	1 District Service commission meeting held,Stationery procured	1 District Service commission meeting held,Stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,792	4,198	4,198	4,198	4,198
Domestic Dev't:	0	0	0	0	0

Vote:603 Ngora District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,792	4,198	4,198	4,198	4,198

Output: 13 82 04LG Land management services

Non Standard Outputs:	3 Board meetings and 2 submissions to the Ministry.Board meetings held and Minutes produced and Submitted to Ministry of Lands,Housing and Urban Development.	1 Board meeting held,1 report submitted to Ministry.	1 Board meeting held.	1 Board meeting held.	1 report submitted to Ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,642	661	661	661	661
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,642	661	661	661	661

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	4 Committee meetings held. 4 reports produced and Submitted to relevant Ministries.Public Accountability Committee meeting held,Reports produced and Submitted.	1 meeting held and 1 report submitted to relevant ministries	1 meeting held and 1 report submitted to relevant ministries	1 meeting held and 1 report submitted to relevant ministries	1 meeting held and 1 report submitted to relevant ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,326	1,581	1,581	1,581	1,581
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,326	1,581	1,581	1,581	1,581

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Monitoring Reports produced,vehicle maintained in good running condition,payment of vehicle service debt for F/y 2017/2018.Projects monitored, Vehicle maintained,Telcomm unication	Projects monitored,Vehicle maintained	Projects monitored,Vehicle maintained	Projects monitored,Vehicle maintained	Projects monitored,Vehicle maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,500	6,625	6,625	6,625	6,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,500	6,625	6,625	6,625	6,625

Vote:603 Ngora District

FY 2018/19

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	6 standing Committee meeting conducted and minutes produced.Standing Committee meetings conducted.	1 standing committee meeting and minutes produced	1 standing committee meeting and minutes produced	1 standing committee meeting and minutes produced	1 standing committee meeting and minutes produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,196	6,549	6,549	6,549	6,549
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,196	6,549	6,549	6,549	6,549
Wage Rec't:	162,196	40,549	40,549	40,549	40,549
Non Wage Rec't:	238,823	59,706	59,706	59,706	59,706
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	401,019	100,255	100,255	100,255	100,255

Vote:603 Ngora District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered,disease and pest surveillance, farmer registration and data collected,farmers trained in agro practices,	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered.	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	133,643	33,411	33,411	33,411	33,411
Domestic Dev't:	15,403	3,851	3,851	3,851	3,851
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	149,046	37,261	37,261	37,261	37,261

Output: 01 82 03Farmer Institution Development

Vote:603 Ngora District

FY 2018/19

Non Standard Outputs:	This money is planned for the following output. 1 Re-stocking exercise conducted, Quarterly routine disease surveillance and monitoring carried out, data collection & farmer registration undertaken for both men & women Re-stocking activities in all the sub-counties for the youth,men and women together with people with disabilities , routine disease surveillance and monitoring, Data collection and registration of farmers, comprehensive farmers training in modern practices of animal husbandry geared towards modernization of agriculture.	Routine disease surveillance and monitoring conducted, carried out, data collection & farmer registration,cattle market supervision and monitoring conducted	Routine disease surveillance and monitoring conducted, carried out, data collection & farmer registration,cattle market supervision and monitoring conducted	Routine disease surveillance and monitoring conducted, carried out, data collection & farmer registration,cattle market supervision and monitoring conducted,cattle re-stocking conducted	Routine disease surveillance and monitoring conducted, carried out, data collection & farmer registration,cattle market supervision and monitoring conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,969	5,992	5,992	5,992	5,992
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,969	5,992	5,992	5,992	5,992

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	General supervision and monitoring of the water bodies conducted, Conducted advisory visits to fish farmers enforcement of legal fishing practices in all the water bodies in the district, conduct farmers training in best practices of fish farming, conduct farmers tour exchange activities to other farmers involved in fish farming.	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male
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Vote:603 Ngora District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,203	1,301	1,301	1,301	1,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,203	1,301	1,301	1,301	1,301

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	These money will be used to implement the following outputs V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.	V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.	V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.	V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.	V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,215	9,804	9,804	9,804	9,804
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,215	9,804	9,804	9,804	9,804

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

Non Standard Outputs:	conducted entomological related activities. Tsetse fly control and management, training of farmers in the management of tsetse fly control, conducting surveillance of tsetse fly population in the tsetse fly belts across all sub-counties especially in high cattle densely populated sub-counties	Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties .	Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties.	Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties.	Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties.
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Wage Rec't:	0	0	0	0	0
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Vote:603 Ngora District

FY 2018/19

Non Wage Rec't:	2,502	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,502	625	625	625	625

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Office operations conducted, supervision of L.L.G staff conducted, General staff meetings conducted. Extension services provided to the farmers, general staff salaries paid.monitoring and evaluation doneoffice operation activities done, Supervision of L.L.G staffs, General staff meetings and refreshments provided, farmers training in basic agro-nomic activities, general staff salaries paid, monitoring and evaluation conducted	Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.	Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.	Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.	Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.
Wage Rec't:	617,029	154,257	154,257	154,257	154,257
Non Wage Rec't:	68,405	17,101	17,101	17,101	17,101
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	685,434	171,358	171,358	171,358	171,358

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

Output: 01 82 72Administrative Capital

Non Standard Outputs:	2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured 2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,727	10,432	10,432	10,432	10,432
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,727	10,432	10,432	10,432	10,432

Vote:603 Ngora District

FY 2018/19

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Improved Local economic development through identification of profitable development enterprises in the district. Train the business community on enterprises development. Promote and register local producers.	Improved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups	Improved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups	Improved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups	Improved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:603 Ngora District

FY 2018/19

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Well established and operational market linkages.Mobilizing and training business community on marketing and Market research. Establishing market data base for the business community.	Well established and operational market linkages.	Well established and operational market linkages.	Well established and operational market linkages.	Well established and operational market linkages.	Well established and operational market linkages.
	Facilitating the establishment of marketing network.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,235	809	809	809	809	809
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,235	809	809	809	809	809

Vote:603 Ngora District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Increased number of operational cooperatives across the district. Mobilization and sensitization of communities on the benefits of cooperative.	Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.	Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.	Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.	Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.
	Training of farmer associations on the establishment and registration of cooperatives.				
	Training of cooperative members on operation and financial management.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,396	849	849	849	849
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,396	849	849	849	849
Wage Rec't:	617,029	154,257	154,257	154,257	154,257
Non Wage Rec't:	281,568	70,392	70,392	70,392	70,392
Domestic Dev't:	57,130	14,282	14,282	14,282	14,282
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	955,726	238,932	238,932	238,932	238,932

Vote:603 Ngora District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,518	879	879	879	879
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,518	879	879	879	879

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	10 Health Facilities conduct outreach activities on monthly basis 4 Quarterly review meetings will be held 4 Support supervision and Monitoring activities will be conducted 12 CMEs conducted by 10 Health Facilities 12 Follow up visits will be made 4 contact tracing visits conducted Improved monthly payment of electricity and water bills Purchase of office equipment and stationery, Performance review meetings, conducting out reach activities, Conducting support supervision and monitoring, conduct HUMC meetings, Conduct CMEs, follow up of lost to follow clients, conduct TB contact tracing, payment of utility bills	10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made.	10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made.	10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made.	10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	85,869	21,467	21,467	21,467	21,467
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	164,160	41,040	41,040	41,040	41,040
Total For KeyOutput	250,029	62,507	62,507	62,507	62,507

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

Non Standard Outputs:	Weekly follow up of lost HIV clients in care Quarterly community dialogue on HIV Testing Services Monthly integrated outreach activities Quarterly review meetings and quality improvement activities Contact tracing of TB cases Quarterly Viral load meetings Other Administrative costs Conducting dialogue meetings in communities, Conducting outreach activities, review meetings, routine monitoring and	1264 patients admitted and managed at Ngora Freda Carr Hospital	1264 patients admitted and managed at Ngora Freda Carr Hospital	1264 patients admitted and managed at Ngora Freda Carr Hospital	1264 patients admitted and managed at Ngora Freda Carr Hospital
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Vote:603 Ngora District

FY 2018/19

	supervision of the health service delivery in the hospital, training of service providers in HIV related issues including Elimination of Mother to Child Transmission of HIV. conducting proper adherence counseling and follow up of clients to ensure retention of clients in care				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	224,866	56,217	56,217	56,217	56,217
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	86,400	21,600	21,600	21,600	21,600
Total For KeyOutput	311,266	77,817	77,817	77,817	77,817

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	144 staff paid salaries for 12 months. Contract staff paid wage for 12 months 2 office vehicles maintained and repaired, Assorted stationery procured quarterly, Fuel, oil, lubricants procured quarterly Travel inland costs met administrative costs met. 12 health facilities supervised and monitored. Electricity bills paid quarterly 139 villages and all institutions hygiene improvedPayment of staff salaries, monitoring and support supervision of 12 health units, procurement of fuel, oils and lubricants. Conducting staff appraisal Conducting integrated support supervision activities Carrying out home visits to improve on hygiene and sanitation				
	144 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.	145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.	145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.	145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.	145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities,139 villages and all institutions hygiene improved.
Wage Rec't:	1,928,371	482,093	482,093	482,093	482,093
Non Wage Rec't:	13,609	3,402	3,402	3,402	3,402
Domestic Dev't:	0	0	0	0	0

Vote:603 Ngora District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,941,980	485,495	485,495	485,495	485,495

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Allowance for staff paid on quarterly basis				
	Quarterly procurement of oils, fuel and lubricants				
	Quarterly Procurement of office stationery				
	Conducting staff meetings				
	Procurement of fuel, oil and lubricants				
	Procurement of stationery, photocopying and printing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	66,269	16,567	16,567	16,567	16,567
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,269	16,567	16,567	16,567	16,567

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Construction of 1 Maternity ward Construction of 2 Placenta pits Construction of a pit latrine (3 stance) Fencing of 1 Health Centre Payment of retention Implementation of HIV/AIDS related activities Rolling out of Rota virus vaccine Implementation of activities to reduce malaria incidence Advertisements on public relations Conducting health promotion and sensitization activities in communities Capacity building Conducting stakeholder meetings Home visiting activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	159,503	39,876	39,876	39,876	39,876
Donor Dev't:	137,461	41,461	32,000	32,000	32,000
Total For KeyOutput	296,964	81,337	71,876	71,876	71,876

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of Home visits conducted Number of improved households Number of meetings held Number of support supervision madeConducting home visits Holding meetings with the DHT, VHTs and the communities Conducting support supervision in communities/instituti ons Carrying out home visits to improve on hygiene and sanitation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,297	13,574	13,574	13,574	13,574
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	154,297	38,574	38,574	38,574	38,574

Vote:603 Ngora District

FY 2018/19

Wage Rec't:	1,928,371	482,093	482,093	482,093	482,093
Non Wage Rec't:	394,131	98,533	98,533	98,533	98,533
Domestic Dev't:	213,800	53,450	53,450	53,450	53,450
Donor Dev't:	488,021	129,101	119,640	119,640	119,640
Total For WorkPlan	3,024,322	763,176	753,715	753,715	753,715

Vote:603 Ngora District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	PLE 2018 conducted and monitored in 45 centres in the district. 4 teachers funeral expenses paid. Identification of invigilators, supervisors and distributors of PLE 2018. Monitoring of the PLE and payment of funeral expenses for fallen teachers in the district.	1 teachers funeral expenses paid.	PLE 2018 conducted and monitored in 45 centres in the district. 1 teachers funeral expenses paid.	1 teachers funeral expenses paid.	1 teachers funeral expenses paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,400	200	14,800	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,400	200	14,800	200	200

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	849 teachers salaries paid, 65 primary schools UPE remitted (59 government and 6 community)Wage analysis, Cleaning of the payroll, Payment of salaries. Calculation of UPE and remitting of UPE to 65 schools.	849 teachers salaries paid monthly and 65 primary schools UPE remitted (59 government and 6 community)	849 teachers salaries paid monthly.	849 teachers salaries paid monthly and 65 primary schools UPE remitted (59 government and 6 community)	849 teachers salaries paid monthly and 65 primary schools UPE remitted (59 government and 6 community)
Wage Rec't:	4,127,131	1,011,827	1,011,827	1,011,827	1,066,694
Non Wage Rec't:	422,568	140,856	0	140,856	140,856
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,549,699	1,152,683	1,011,827	1,152,683	1,207,550

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Shelves procured.Preparation of BOQs, Assessment, Monitoring & Supervision of projects, buying cleaning & sanitation materials, Purchasing Fuel, Tyres & Maintenance of vehicles. Purchasing of Shelves, Laptop, Toner, Paper & Maintenance of computers,	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment including laptop procured, Shelves procured.	EIA conducted, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured,	EIA conducted,,,Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Tyres procured	Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,692	12,278	8,678	11,978	6,758
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,692	12,278	8,678	11,978	6,758

Vote:603 Ngora District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	2 Classrooms c/w 36 desks and 2 chairs constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)Project Identification, Advertisement, procurement of contractors, handover of sites, actual construction, monitoring & supervision, commissioning of projects.	2 Classrooms constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)	2 Classrooms constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)	N/A	Retention paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	84,525	28,189	28,147	28,189	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	84,525	28,189	28,147	28,189	0

Vote:603 Ngora District

FY 2018/19

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okoboi, Atiira, Aciisa & Morukakise. Identification of projects, advertisement, procurement of contractor, site handover, actual construction, monitoring & supervision, certification & payment, commissioning of project.	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okoboi, Atiira, Aciisa &	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar.	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar.	Retention Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	62,297	20,470	13,943	13,943	13,943
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,297	20,470	13,943	13,943	13,943

Vote:603 Ngora District

FY 2018/19

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher houses. Identification of projects, advertisement, procurement of contractor, site handover, actual construction, monitoring & supervision, certification & payment, commissioning of projects.	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher h	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo.	N/A	Retention Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	447,138	132,138	105,000	105,000	105,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	447,138	132,138	105,000	105,000	105,000

Vote:603 Ngora District

FY 2018/19

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	36, 3 seater desks and 2 chairs supplied. Identification of project, advertisement, procurement of supplier, supplies made, monitoring & supervision, certification & payment, commissioning of supplies.	36, 3 seater desks and 2 chairs supplied to Akeit PS	36, 3 seater desks and 2 chairs supplied to Akeit PS	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	4,400	0	1,480	1,480	1,440	1,440
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,400	0	1,480	1,480	1,440	1,440

Programme: 07 82 Secondary Education

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Vote:603 Ngora District

FY 2018/19

Non Standard Outputs:	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	41 Tutors salaries paid.	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora
Wage Rec't:	400,328	100,082	100,082	100,082	100,082
Non Wage Rec't:	354,893	118,298	0	118,298	118,298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	755,221	218,380	100,082	218,380	218,380

Class Of OutPut: Higher LG Services

Output: 07 84 01 Education Management Services

Vote:603 Ngora District

FY 2018/19

Non Standard Outputs:	School inspection, supervision and monitoring conducted twice termly in 130 pre-primary and primary schools in the district. Calculation of School inspection funds, monitoring and supervision of schools and projects. Dissemination of Inspection Reports.	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,224	7,206	7,206	12,606	7,206
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,224	7,206	7,206	12,606	7,206

Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Vote:603 Ngora District

FY 2018/19

Non Standard Outputs:	17 Secondary schools inspected, supervised and monitored twice termly for a year.Planning meetings, Visiting the secondary schools, report writing and dissemination and delivery of reports to MOES.	17 Secondary schools inspected, supervised and monitored twice termly for a year.	17 Secondary schools inspected, supervised and monitored twice termly for a year.	17 Secondary schools inspected, supervised and monitored twice termly for a year.	17 Secondary schools inspected, supervised and monitored twice termly for a year.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,924	981	981	981	981
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,924	981	981	981	981

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports/Co-curricular functions conducted.Food & refreshments provided to athletes/choir, hire of transport for the athletes, attending regional & national sports/MDD functions	MDD & Ball Games N/A conducted.		Athletics conducted	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,616	6,308	0	6,308	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,616	6,308	0	6,308	0

Vote:603 Ngora District

FY 2018/19

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training of SMCs/PTAs/LCs Sub County Level trainings	New SMCs appointed in schools.	N/A	New SMCs/PTAs/LCs trained	N/A	
Wage Rec't:	0	0		0	0	0
Non Wage Rec't:	3,000	1,500		0	1,500	0
Domestic Dev't:	0	0		0	0	0
Donor Dev't:	0	0		0	0	0
Total For KeyOutput	3,000	1,500		0	1,500	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	7 Education staff salaries paidWage analysis, Payment of salaries,	7 Education staff salaries paid	7 Education staff salaries paid	7 Education staff salaries paid	7 Education staff salaries paid	7 Education staff salaries paid
Wage Rec't:	54,063	13,516	13,516	13,516	13,516	13,516
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	54,063	13,516	13,516	13,516	13,516	13,516

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	RISO graph machine, Office furniture purchased for education office, Procurement of contractor, supply of machines and equipment and payment of contractor.	RISO graph machine, Office furniture purchased for education office,	RISO graph machine, Office furniture purchased for education office,	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	14,536	3,634	3,634	3,634	3,634	3,634
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	14,536	3,634	3,634	3,634	3,634	3,634

Vote:603 Ngora District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	5,749,198	1,417,344	1,417,344	1,417,344	1,472,211
Non Wage Rec't:	1,506,797	495,406	22,987	500,806	487,598
Domestic Dev't:	652,587	196,709	160,881	164,223	130,774
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	7,908,583	2,109,458	1,601,212	2,082,373	2,090,583

Vote:603 Ngora District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	District roads office operational and functional throughout the FY:2018/19 Payment of staff salaries, Operation of the district roads office, Procurement and supplies. Supervision, inspections and technical monitoring of sector projects. programs and activities. Preparation and submission of performance reports.				
Wage Rec't:	54,325	13,581	13,581	13,581	13,581
Non Wage Rec't:	40,655	10,164	10,164	10,164	10,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	94,980	23,745	23,745	23,745	23,745

Class Of OutPut: Lower Local Services

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	CARs maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, Sensitization, Grading, drainage improvement ,Procurement and Purchase of consumables for District Road Equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	102,893	25,723	25,723	25,723	25,723
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,893	25,723	25,723	25,723	25,723

Vote:603 Ngora District

FY 2018/19

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Urban Roads maintained in good and motorable condition throughout the FY:2018/2019Community mobilization, sensitization, manual routine, mechanized and periodic maintenance of urban roads. Maintenance of the urban roads mechanical unit, tools and equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,615	31,654	31,654	31,654	31,654
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,615	31,654	31,654	31,654	31,654

Vote:603 Ngora District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	District Roads maintained in good and motorable condition throughout the FY:2018/2019 Community mobilization, sensitization, supervision, technical inspections, monitoring, manual routine, mechanized, periodic maintenance and rehabilitation of district roads. Maintenance of the district road fleet.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	339,293	84,823	84,823	84,823	84,823
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	339,293	84,823	84,823	84,823	84,823

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Project works successfully implemented within the stipulated time, cost and quality				
	Preparation of project documents, Boqs, Drawings, supervision, technical inspections, monitoring and evaluation of project objectives.				
	preparation and submission of monthly and quarterly performance reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,489	5,122	5,122	5,122	5,122
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,489	5,122	5,122	5,122	5,122

Vote:603 Ngora District

FY 2018/19

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	1.0km of District road sections sealed (paved) using Low Cost Seal technology by the end of the FY 2018-2019Geometric and pavement design review, procurement, implementation, supervision, monitoring and evaluation of Low Cost Seal projects by the contracted firm.	Preparation and submission of solicitation documents for bidding	Launch and handover of site to the best evaluated bidder. Commencement of project works	Project execution and termination of the completed works. Site clearance and demobilization from site.	Assessment, identification and correction of defects before payment of retention fees.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	388,636	97,159	97,159	97,159	97,159
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	388,636	97,159	97,159	97,159	97,159

Vote:603 Ngora District

FY 2018/19

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

Motor vehicle and cycles for the road sector maintained in good running condition throughout the FY:2018/19Procurement of consumable parts, repairs and general service. Condition assessments, preparation and submission of after repair reports.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,628	6,157	6,157	6,157	6,157
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,628	6,157	6,157	6,157	6,157

Vote:603 Ngora District

FY 2018/19

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Road plant maintained in good and operating condition throughout the FY:2018/19 Procurement of consumable parts, repair and general service of the road plant. Purchase and supply of oils and lubricants for 2Graders, Loader, Roller, Bowser and 3Trucks. Assessments, Inspection, preparation and submission of after repair and performance reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,027	10,507	10,507	10,507	10,507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,027	10,507	10,507	10,507	10,507
Wage Rec't:	54,325	13,581	13,581	13,581	13,581
Non Wage Rec't:	676,111	169,028	169,028	169,028	169,028
Domestic Dev't:	409,125	102,281	102,281	102,281	102,281
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,139,561	284,890	284,890	284,890	284,890

Vote:603 Ngora District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	12monthly general staff salary for DWO & BMT (18,871,112);12 months contract staff salary (5,400,000);Travel inland ;12monthly general staff salary for DWO & BMT (18,871,112);12 months contract staff salary (5,400,000);Travel inland ;	Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sources	Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sources	Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sources	Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sources
Wage Rec't:	18,871	4,718	4,718	4,718	4,718
Non Wage Rec't:	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,971	6,243	6,243	6,243	6,243

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	under this item we shall dspand 351,909 on airtime;1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inlandunder this item we shall dspand 351,909 on airtime;1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inland	Procurement of services, Quarterly DWSCC Meetings	Procurement of services, Quarterly DWSCC Meetings	Procurement of services, Quarterly DWSCC Meetings	Procurement of services, Quarterly DWSCC Meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,372	593	593	593	593
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,372	593	593	593	593

Vote:603 Ngora District

FY 2018/19

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

Non Standard Outputs:	under this item we shall spend ushs;3,100,000 on travel inlandunder this item we shall spend ushs;3,100,000 on travel inland	Procurement of services(03), Advertising of services (01), Compound cleaning (03)	Procurement of services(03), Advertising of services (01), Compound cleaning (03)	Procurement of services(03), Advertising of services (01), Compound cleaning (03)	Procurement of services(03), Advertising of services (01), Compound cleaning (03)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,100	775	775	775	775

Vote:603 Ngora District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	under this item we shall spend ushs1,800,000 on contract staff salary;ushs;15,335,000 on allowances for DWSCC meetins (4),4 extension staff meetings,one Disctrict advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue,under this item we shall spend ushs1,800,000 on contract staff salary;ushs;15,335,000 on allowances for DWSCC meetins (4),4 extension staff meetings,one Disctrict advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,750	5,750	5,750	5,750

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	MONEY FOR STATIONERY AND OFFICE SUPPLIESMONEY FOR STATIONERY AND OFFICE SUPPLIES				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,140	9,380	9,380	9,380	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,140	9,380	9,380	9,380	0

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Construction of a two stance latrine	Advertising(01) & Sensitization(01)of	Evaluation(01), Award of contract	Signing of agreement (01),	Monitoring (02), Evaluation (01) &
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Vote:603 Ngora District

FY 2018/19

	with a urinal at Katengeto Island in Kodike parish in Kobwin sub county ushs 12,334,539. Advert, awarding, signing of agreement, supervision, report writing and commissioning of completed projects.	benefiting communities	(01) & Sensitization (01)of benefiting communities	Commencement of works & Sensitization(01)of benefiting communities	Commissioning of projects (01)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,335	4,112	4,112	4,112	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,335	4,112	4,112	4,112	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	under this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility studyunder this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility study				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	259,005	86,335	86,335	86,335	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	259,005	86,335	86,335	86,335	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	We shall spend ushs 3,840,0000 on workshops, 548,091ushs protective wear, 999,999 shs water office meeting and 900,000 security.This money is for security, proactive wear, water office				
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Vote:603 Ngora District

FY 2018/19

	meetings and workshops.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	6,288	2,096	2,096	2,096	2,096	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,288	2,096	2,096	2,096	2,096	0
Wage Rec't:	18,871	4,718	4,718	4,718	4,718	4,718
Non Wage Rec't:	34,572	8,643	8,643	8,643	8,643	8,643
Domestic Dev't:	305,768	101,923	101,923	101,923	101,923	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	359,211	115,283	115,283	115,283	115,283	13,361

Vote:603 Ngora District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	The department planned to pay staff salaries,office operations buying of stationery,maintenance of motor cycle buying airtime for communicationThe department planned to pay staff salaries in time, office operations,buying of stationery,maintenance of motor cycles,buying airtime for modern and for communication	The department planned to pay staff salaries,procure stationery,maintenance of motor cycle and purchase of airtime for coordination	The department planned to pay staff salaries,procure stationery,maintenance of motor cycle and purchase of airtime for coordination	The department Planned to pay staff salaries, maintenance of motorcycle and purchase of airtime for coordination	The department planned to pay staff salaries,maintenance of motorcycle,procure stationery and purchase of airtime for coordination
Wage Rec't:	49,004	12,251	12,251	12,251	12,251
Non Wage Rec't:	3,277	819	819	819	819
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,281	13,070	13,070	13,070	13,070

Vote:603 Ngora District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local governments and planning of some rural growth centers.Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local government and planning of some rural growth centers	2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas	2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas	2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas	2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,745	936	936	936	936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,745	936	936	936	936

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	The department planned to conduct stake holder trainings on environment,restore the riverbankcarry community training on wetland management,training in forestry and conduct monitoring and evaluation.Training of the community on environment management,tree planting,restoration of river banks,community training in environment management, monitoring and evaluation.	The department planned to conduct community sensitization and training	The department planned to conduct formulation of environment committees and bye-laws	The department planned to establish tree nurseries and restoration of degraded wetlands.	The department planned to conduct review meetings and compliance monitoring of the project activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	72,000	18,000	18,000	18,000	18,000
Total For KeyOutput	72,000	18,000	18,000	18,000	18,000
Wage Rec't:	49,004	12,251	12,251	12,251	12,251

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Non Wage Rec't:	7,023	1,756	1,756	1,756	1,756
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	72,000	18,000	18,000	18,000	18,000
Total For WorkPlan	128,026	32,007	32,007	32,007	32,007

Vote:603 Ngora District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 05Adult Learning

Non Standard Outputs:	Payment of 15 FAL instructors and 5 FAL coordinators allowance, support supervision of FAL classes done, conduct refresher training for the learners and repair of the motorcycle.mentorin g of CDOs conducted.Procurem ent of fuel, oils and lubricants, airtime, stationery, torner and repair of a motor cycle.	15 FAL instructors and 5 FAL coordinators paid allowances, support supervision of FAL classes conducted.	15 FAL instructors and 5 FAL coordinators paid allowance, support supervision of FAL classes conducted, 1 motorcycle repaired.	15 FAL instructors and 5 FAL coordinators paid allowance, support supervision of FAL classes conducted, stationery,airtime meals procured,refresher training for 15 FAL instructors and 5 FAL coordinators conducted.	15 FAL instructors and 5 FAL coordinators paid allowance, support supervision of FAL classes conducted, stationery,airtime meals procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Training of HODs,DEC,IPS, CDOs and Sub county Chiefs on Gender mainstreaming,Com munity sensitization on GBV issues.HODs, DEC,IPS,CDOs and Sub county Chiefs trained on Gender mainstreaming,Com munities sensitized on GBV issues.	N/A	N/A	HODs,DEC,IPS, CDOs and Sub county Chiefs trained on Gender mainstreaming and GBV issues.	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	0	0	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	0	0	2,000

Vote:603 Ngora District

FY 2018/19

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	Facilitation of CDOs to generate youth groups to benefit from YLP,DEC and DTPC facilitated to approve and endorse the projects, monitoring of YLP projects by technical staff,DEC members and RDC, facilitation of District Youth Leaders to mobilize youth to participate in government programmes , submission of YLP reports,workplans,project files, training of YMCs, YPCs, YSACs and maintenance of YLP motorcycle,procurement of airtime,fuel,meals and stationeryTraining of youth beneficiaries, monitoring of projects and submission of work plans and reports to the ministry.	CDOs facilitated to generate youth groups, monitoring of projects technical staff, District Youth Leaders to mobilize youth, submission of YLP progress reports, procurement of airtime, fuel, meals and stationery.	DEC members and DTPC facilitated to approve and endorse the projects, monitoring of YLP projects staff, DEC ,RDC, District Youth leaders , submission to submit YLP progress reports and work plan, airtime, fuel, meals stationery procured	Monitoring of YLP projects, submission of YLP progress reports, training of YMCs, YPCs, YSACs and maintenance of YLP motorcycle, procurement of airtime, fuel, meals and stationery.	Monitoring of YLP projects, submission of YLP progress reports, training of YMCs, YPCs, YSACs and maintenance of YLP motorcycle, procurement of airtime, fuel, meals and stationery and police facilitated to arrest defaulters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,240	5,260	5,260	5,260	6,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,240	5,260	5,260	5,260	6,460

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council and executive meetings,monitoring of youth projects,procurement of airtime,fuel, meals and refreshments,stationery and other office running costs.District Youth Chairperson facilitated to attend national youth day functions,projects	Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council meetings,procurement of airtime,fuel,stationery and other office running costs.	Conduct youth executive meetings, airtime,fuel,stationery and other office running costs.	conduct youth council meeting,monitoring of youth projects,procurement of airtime,fuel,stationery and other office running costs.	Conduct youth council and executive meetings,monitoring of youth projects,procurement of airtime,fuel,stationery and other office running costs.
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Vote:603 Ngora District

FY 2018/19

		monitored and reports produced,council and executive meetings conducted and minutes produced,airtime and fuel procured.				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	2,547		512	512	512	1,087
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	2,547		512	512	512	1,087

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Funds transferred to support 5 PWDs groups,facilitation of the special grant committee to approve beneficiary groups,monitoring of the PWDs projects,conduct PWDs council ,executive and AGM meetings,District PWD chairperson ,Deaf representatives facilitated to attend national celebrations,procurement of airtime,fuel,refreshments and other office running costs.5 PWDs groups supported with special grant,PWDs projects monitored and reports produced,council,executive AGM meetings conducted and minutes produced,fuel and airtime procured.	conduct PWDs council ,,Deaf representatives facilitated to attend national celebrations,procurement of airtime,fuel and other office running costs.	monitoring of the PWDs projects,District PWD chairperson facilitated attend national celebrations,procurement of airtime,fuel and other office running costs.	facilitation of the special grant committee to approve beneficiary groups,monitoring of the PWDs projects,conduct PWDs council ,executive and AGM meetings,procurement of airtime,fuel and other office running costs.	Funds transferred to support 5 PWDs groups,monitoring of the PWDs projects,conduct PWDs AGM,procurement of airtime,fuel and other office running costs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,269	1,517	1,517	1,517	7,717
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,269	1,517	1,517	1,517	7,717

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Training of UWEP beneficiaries,monitoring of UWEP projects,conduct quarterly women council and executive	CDOs facilitated to generate projects,monitoring of UWEP projects,conduct quarterly women council	monitoring of UWEP projects,conduct women council executive meeting,Approval and endorsement of	Submission of UWEP projects to the ministry,Training of UWEP beneficiaries,monitoring of UWEP	monitoring of UWEP projects,conduct quarterly women council meeting,procurement of
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Vote:603 Ngora District

FY 2018/19

	meetings,swearing in and induction of newly elected women council members,procurement of meals,airtime,fuel,stationery and repair of a motor cycle.UWEP Beneficiaries trained,projects monitored,executive and council meetings held,Meals,fuel,airtime,stationery procured and 1 motorcycle repaired.	meetings,procurement of meals,airtime,fuel,stationery.	UWEP projects procurement of meals,airtime,fuel,stationery and repair of a motor cycle.	projects, quarterly women council and executive meetings,procurement of meals,airtime,fuel,stationery.	meals,airtime,fuel,stationery .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,107	1,227	3,102	3,102	1,927
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,107	1,227	3,102	3,102	1,927

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

Non Standard Outputs:	Payment of salary to 6 CBS staff, Payment of home to office allowance to 3 support staff,facilitation to ministry to submit quarterly progress reports,district chairperson for older persons facilitated to attend national celebrations,older persons council activities facilitated.Procurement of fuel,airtime,stationery,meals and refreshment.				
Wage Rec't:	43,284	10,821	10,821	10,821	10,821
Non Wage Rec't:	11,322	2,705	2,705	2,705	3,205
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,606	13,527	13,527	13,527	14,027

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	5 Special interest groups (older persons,child mothers,widows,FAL learners) supported with seed capital.Funds transferred to 5				
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Vote:603 Ngora District

FY 2018/19

	groups as seed capital for the implementation of their projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	DOVCC, SOVCC quarterly meetings conducted,OVC data collection,support supervision of CSOs implementing OVC activities,CSO quarterly plant form meetings conducted.4 Quarterly DOVCC and SOVCC meetings conducted,Procurement of airtime,fuel,stationery.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	64,000	16,000	16,000	16,000	16,000
Total For KeyOutput	64,000	16,000	16,000	16,000	16,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	680,186	170,046	170,046	170,046	170,046
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	680,186	170,046	170,046	170,046	170,046
Wage Rec't:	43,284	10,821	10,821	10,821	10,821
Non Wage Rec't:	69,486	12,721	14,596	14,596	23,896
Domestic Dev't:	705,186	176,296	176,296	176,296	176,296
Donor Dev't:	64,000	16,000	16,000	16,000	16,000
Total For WorkPlan	881,956	215,839	217,714	217,714	227,014

Vote:603 Ngora District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid, computers and generator maintained, 4 Quarterly reports consolidated and submitted, 1 Performance Contract Submitted, BFP submitted to MoFPED, office operational costs met.Payment of staff salaries, operational costs for the Department met i.e. procurement of stationery, fuel, maintenance of assets, Preparation and submission of Performance Contract B, compilation of PBS quarterly reports, procurement of airtime for the Planning Unit. Maintenance of a generator.	Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.	Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.	Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.	Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.
Wage Rec't:	42,965	10,741	10,741	10,741	10,741
Non Wage Rec't:	14,317	3,579	3,579	3,579	3,579
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,282	14,321	14,321	14,321	14,321

Vote:603 Ngora District

FY 2018/19

Output: 13 83 02 District Planning

Non Standard Outputs:	12 TPC meetings held and 12 sets of TPC minutes produced	3 TPC meetings held and 3 sets of TPC minutes produced.	3 TPC meetings held and 3 sets of TPC minutes produced.	3 TPC meetings held and 3 sets of TPC minutes produced.	3 TPC meetings held and 3 sets of TPC minutes produced.
	Holding of Technical Planning Committees and operation costs for department met				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	2 Statistical Committee meetings held for 2 quarters and 1 statistical abstract produced.	1 Statistical Committee meeting held for 1 quarters and 1 statistical abstract produced.	1 Statistical Committee meeting held for 1 quarters and 1 statistical abstract produced.		
	Statistical committee meetings held and Statistical abstract production.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150

Output: 13 83 06 Development Planning

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,448	362	362	362	362
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,448	362	362	362	362

Vote:603 Ngora District

FY 2018/19

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	Internet utility bills paid and 12 computers maintained.Payment of internet utility bills in the district. and maintenance of computers in the boardroom.	Internet utility bills paid and 12 computers maintained.	Internet utility bills paid and 12 computers maintained.	Internet utility bills paid and 12 computers maintained.	Internet utility bills paid and 12 computers maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:603 Ngora District

FY 2018/19

Output: 13 83 08Operational Planning

Non Standard Outputs:	1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 4 quarterly PBS physical progressive reports produced.Preparation of Draft Budget estimates, preparation of BFP and final Performance Contract Form B and compilation of PBS quarterly reports. 2018-19 and 2019-20.	1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.	1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.	1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.	1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,665	916	916	916	916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,665	916	916	916	916

Class Of OutPut: Capital Purchases

Vote:603 Ngora District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)Engraving furniture and ICT equipment. Procuring one filing cabinet for District Service Commission. Procuring three computers for the Chief Administrative Officer, Accountant and the Internal Auditor.	Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)	Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)	Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)	Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,724	5,181	5,181	5,181	5,181
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,724	5,181	5,181	5,181	5,181
Wage Rec't:	42,965	10,741	10,741	10,741	10,741
Non Wage Rec't:	26,530	6,633	6,633	6,633	6,633
Domestic Dev't:	20,724	5,181	5,181	5,181	5,181
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	90,219	22,555	22,555	22,555	22,555

Vote:603 Ngora District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly reports prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited
	Preparation and submission of reports, workshops and seminars attended, motorcycle maintained and repaired and procurement of fuel, oils and lubricants. Auditing of all government institutions i.e. schools, Government projects, LLGs and District Head quarters				
	Wage Rec't: 15,684	3,921	3,921	4,721	3,121
	Non Wage Rec't: 9,000	2,250	2,250	2,250	2,250
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	24,684	6,171	6,171	6,971	5,371

Vote:603 Ngora District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	Four (4) quarterly Audit reports produced and submitted to the relevant authorities)	One (1) quarterly Audit report produced and submitted to the relevant authorities	One (1) quarterly Audit report produced and submitted to the relevant authorities	One (1) quarterly Audit report produced and submitted to the relevant authorities	One (1) quarterly Audit report produced and submitted to the relevant authorities
	Audit of all government institutions for example Primary and Secondary Schools, Tertiary, Government projects e.g. NUSAF 3, YLP, UWEP, DDEG etc including all Sub-counties. b) Production of reports following activities done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750
Wage Rec't:	15,684	3,921	3,921	4,721	3,121
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	31,684	7,921	7,921	8,721	7,121