

Vote:544 Nakasongola District

FY 2018/19

Foreword

The overall budget projection for 2018/19 F/Y is 24,745,716,000= which shows a percentage increase of 14% compared to last year budget. 501,150,000= of Local revenue was projected representing 2 % of the total budget which shows 61% decline compared to last years' budget. The decline was attributed by appropriation of little Local Revenue by parliament.

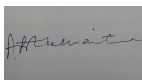
Government Transfers Projections for 2018/2019 F/Y is 21,985,453,000= representing 88.8% of the total budget showing a percentage increase of 11 % compared to last years' budget.

2,167,526,000=Other Government Transfers was budgeted for 2018/19 F/Y representing 8.8 % of the total budget and showing an increase of 240% compared to last years' budget. The increase was attributed by road fund which is now budgeted under this source of revenue and yet before it was under sector conditional grant.

Donor projections is 91,587,000= representing 0.4% of the total budget. This is mainly from mild may Uganda.

The District will procure 2 motorcycles, Repair the floor of farmers' hall & install wall fans, construct a cassava community store, install 2 small scale irrigation systems, procure 1 solar fridge, 1 generator for hatchery, 1 solar wax extractors, 60 tsetse traps, 100 fruit fly traps, renovate and equip the lab, procure 6 computer sets, facilitate extension services

In the Education Sector it will Construct three new classrooms at Kaleire P/S, Construct a Latrine block at Kigejjo P/S, Complete two classrooms at Kioolo P/S and procure desks for Kaliere P/S, Lwampanga RC, and Wangoma P/S, construction of Wabinyonyi Seed SS using the development grant. It will construct a five stance VIP latrine in each of the schools of Wajjala P/S and Busebwe using the Discretionary Development funds, 13 bore holes will be drilled and 18 boreholes will be rehabilitated.



Abenaitwe Robert CAO

Vote:544 Nakasongola 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	1,284,056	619,583	501,150
Discretionary Government Transfers	2,832,257	2,252,911	3,283,931
Conditional Government Transfers	17,017,383	12,522,188	18,701,522
Other Government Transfers	637,018	940,319	2,167,526
Donor Funding	4,442	73,632	91,587
Grand Total	21,775,156	16,408,633	24,745,716

Revenue Performance in the Third Quarter of 2017/18

The overall revenue cumulative receipts by the end of third quarter was 16,408,633,000= representing 75% of the total budget. Local revenue receipts were 619,583,000= by the end of third quarter representing 48% of the total budget this was below the required target of 50%. Government transfers received amounted to 14775099,000= representing 74% of its budgeted revenue. 12522188,000= of the Conditional Government transfers was received by the end of quarter three representing 74% of the budgeted revenue. This was below the expected target of 75%. . Other Government transfers stood at 148 % above the expected average of 75%.

Planned Revenues for FY 2018/19

501,150,000= of Local revenue was projected representing 2 % of the total budget which shows 61% decline compared to last years' budget. The decline was attributed by appropriation of little Local Revenue by parliament. Government Transfers Projections for 2018/2019 F/Y is 21,985,453,000= representing 88.8% of the total budget showing a percentage increase of 11 % compared to last years' budget. 2,167,526,000=Other Government Transfers was budgeted for 2018/19 F/Y representing 8.8 % of the total budget and showing an increase of 240% compared to last years' budget. The increase was attributed by road fund which is now budgeted under this source of revenue and yet before it was under sector conditional grant. Donor projections is 91,587,000= representing 0.4% of the total budget. This is mainly from mild may Uganda.

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	2,003,071	1,487,519	1,552,037
Finance	588,684	350,165	404,459
Statutory Bodies	671,013	540,693	676,783
Production and Marketing	766,425	574,165	1,503,229
Health	3,035,873	2,291,733	4,485,105
Education	11,831,981	8,993,728	12,156,361

Vote:544 Nakasongola District**FY 2018/19**

Roads and Engineering	1,045,172	775,085	2,029,543
Water	517,256	512,386	572,151
Natural Resources	232,782	160,569	272,026
Community Based Services	836,674	525,244	853,537
Planning	146,143	105,996	144,123
Internal Audit	100,085	91,350	96,361
Grand Total	21,775,156	16,408,633	24,745,716
<i>o/w: Wage:</i>	<i>13,780,290</i>	<i>10,335,218</i>	<i>15,747,771</i>
<i>Non-Wage Recurrent:</i>	<i>5,628,178</i>	<i>3,863,384</i>	<i>5,684,002</i>
<i>Domestic Devt:</i>	<i>2,362,246</i>	<i>2,136,399</i>	<i>3,222,356</i>
<i>Donor Devt:</i>	<i>4,442</i>	<i>73,632</i>	<i>91,587</i>

Expenditure Performance by end of March FY 2017/18

The total expenditure by the end of third quarter amounted to 16,408,633,000= representing 75.4 % of the total budget. Water Sector spent 99% of its budget which was above it expected expenditure of 50%, followed by Inter Audit section which spent 91.3 % of its total budget. This was due to many special audits conducted. Statutory bodies spent 80.6% of its total budget. The least department was Finance which spent only 59.5% of its total budget followed by Natural resources department which spent only 69% of its total budget compared to the target of 75%.

Planned Expenditures for The FY 2018/19**Production and marketing**

Procure 2 motorcycles, Repair floor of farmers' hall & install wall fans, construct a cassava community store, install 2 small scale irrigation systems, procure 1 solar fridge, 1 generator for hatchery, 1 solar wax extractors, 60 tsetse traps, 100 fruit fly traps, renovate and equipment lab, 6 computer sets, facilitate extension services.

Education

Construct three new classrooms at Kaleire P/S, Construct a Latrine block at Kigejjo P/S, Complete two classrooms at Kioolo P/S and procure desks for Kaliere P/S, Lwampanga RC, and Wangoma P/S, construction of Wabinyonyi Seed SS using the development grant. Construct a five stance VIP latrine in each of the schools of Wajjala P/S and Busebwe using the Discretionary Development funds

Water

Drilling of more bore holes and rehabilitation of boreholes

Natural Resources

procure tree seedlings of assorted tree species for planting at district headquarters and sub counties. Demarcate the lake shoreline wetland.

Medium Term Expenditure Plans

Vote:544 Nakasongola District

FY 2018/19

The DDP prioritizes promotion of yield enhancing, labour saving & value addition technologies, climate change adaptation and sustainable ecosystem management, control of pests, vectors and diseases, water for production, access to quality inputs, planting and stocking materials, creation of farmer awareness on collective marketing, value addition, standards and crosscutting issues, collection of agricultural statistics, Cooperative and tourism development, and capacity development, which are partly addressed in FY 2018/2019 plan.

Education

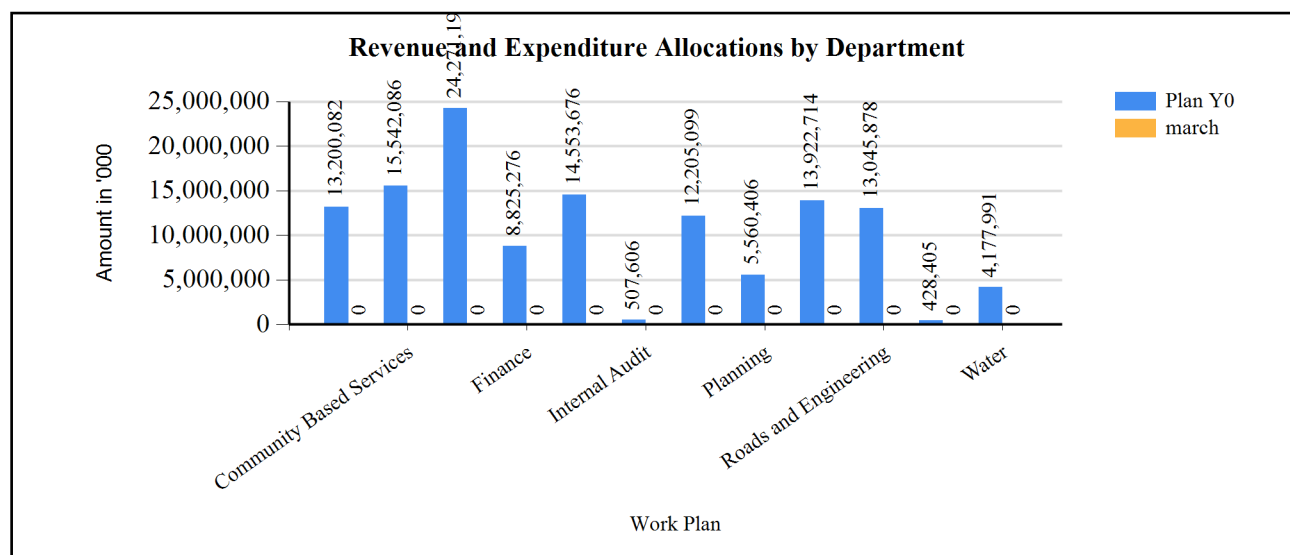
Coordinate all education programmes in the District. Ensuring that School Inspectors inspect, report and assist schools comply with acceptable regulations and standards. Strengthening of private providers of pre-primary education services through licensing of more ECD centres. Reduce costs of education to families. Expand and improve primary school infrastructure facilities. Reduce the cost of secondary education. Promote the provision of physical Education (PE) and sports activities. Promote skills development

Challenges in Implementation

Inadequate water for production, Lack of transport for sector, Limited enforcement of laws and regulations in the sector. The Gender equity requirement as another measure of quality assurance and certification of LG Budget is not yet understood hence more training is needed for both the Higher Local Governments and Lower Local Governments.

Policy directives of scrapping some revenue sources that are issued in the middle of the financial year cause local revenue distortions and shortfalls. The directive of taxi levies that was issued in mid-2016/2017 FY and the recent directive scrapping levying of daily market dues yet tender contracts had already been signed.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	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	1,284,056	619,583	501,150

Vote:544 Nakasongola District**FY 2018/19**

Advertisements/Bill Boards	700	1,555	1,525
Agency Fees	20	0	20
Animal & Crop Husbandry related Levies	175,854	14,275	10,019
Application Fees	22,367	10,366	8,094
Business licenses	129,739	65,763	44,672
Court Filing Fees	311	0	311
Inspection Fees	19,408	31,291	25,371
Land Fees	124,667	152,683	75,400
Liquor licenses	1,526	523	285
Local Hotel Tax	11,477	10,256	1,836
Local Services Tax	150,332	47,923	68,263
Market /Gate Charges	155,123	84,368	82,380
Miscellaneous receipts/income	86,636	29,931	46,578
Occupational Permits	1,300	8,665	3,000
Other Court Fees	216	120	216
Other Fees and Charges	19,447	17,431	15,545
Other licenses	15,916	3,513	3,137
Park Fees	73,938	13,855	11,735
Property related Duties/Fees	28,027	4,680	2,441
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,117	3,850	2,580
Registration of Businesses	129,739	945	225
Rent & Rates - Non-Produced Assets – from other Govt units	951	384	239
Rent & Rates - Non-Produced Assets – from private entities	49,161	53,154	33,080
Sale of (Produced) Government Properties/Assets	61,637	64,052	64,000
Stamp duty	20,447	0	0
Utilities	0	0	200
2a. Discretionary Government Transfers	2,832,257	2,252,911	3,283,931
District Discretionary Development Equalization Grant	464,352	464,352	572,172
District Unconditional Grant (Non-Wage)	586,509	439,882	638,821
District Unconditional Grant (Wage)	1,261,809	946,357	1,466,595
Urban Discretionary Development Equalization Grant	50,520	50,520	44,677
Urban Unconditional Grant (Non-Wage)	117,777	88,333	116,862
Urban Unconditional Grant (Wage)	351,290	263,467	444,804
2b. Conditional Government Transfer	17,017,383	12,522,188	18,701,522
General Public Service Pension Arrears (Budgeting)	184,173	184,173	84,844
Gratuity for Local Governments	207,193	155,395	269,912
Pension for Local Governments	238,453	178,840	253,787
Salary arrears (Budgeting)	350,055	350,055	21,149

Vote:544 Nakasongola District**FY 2018/19**

Sector Conditional Grant (Non-Wage)	2,565,838	1,223,852	2,220,781
Sector Conditional Grant (Wage)	12,167,192	9,125,394	13,836,372
Sector Development Grant	583,842	583,842	1,793,624
Transitional Development Grant	720,638	720,638	221,053
2c. Other Government Transfer	637,018	940,319	2,167,526
Global Fund	34,800	0	0
Other	16,000	0	0
Support to PLE (UNEB)	0	0	17,000
Uganda Road Fund (URF)	0	623,272	1,607,632
Uganda Sanitation Fund	43,324	0	0
Uganda Women Entrepreneurship Program(UWEP)	184,638	1,829	184,638
Youth Livelihood Programme (YLP)	358,256	315,218	358,256
3. Donor	4,442	73,632	91,587
Mildmay International	4,442	73,632	15,750
UK Department for International Development (DFID)	0	0	51,037
United Nations Children Fund (UNICEF)	0	0	24,800
Total Revenues shares	21,775,156	16,408,633	24,745,716

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Local revenue receipts were 619,583,000= by the end of third quarter representing 48% of the total budget this was below the required target of 50%. The short fall was mainly due to low revenue from animal and crop husbandry related levies which stood at 8.1% and this was attributed by the foot and mouth disease, park fees stood at 18% due to the political pronouncements by Government not collecting daily taxes from low income earners and Property related duties/fees which stood at 16.7 %, this was due to the fact that property owners were reluctant to pay the taxes.

Central Government Transfers

Government transfers received amounted to 14775099,000= representing 74% of its budgeted revenue. 12522188,000= of the Conditional Government transfers was received by the end of quarter three representing 74% of the budgeted revenue. This was below the expected target of 75%. Discretionary Government transfers budget performance stood at 80% slightly above 75% average, this was because the Government released more revenues than expected especially the discretionary development funds and this was to facilitate the development activities in time. Other Government transfers stood at 148 % above the expected average of 75%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers

Donor Funding

73,632,000= of Donor funding was received by the end of March 2018 representing 1657% of the total budget. The increase was due to the fact some revenue was received from donor which was not budgeted for.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

501,150,000= of Local revenue was projected representing 2 % of the total budget which shows 61% decline compared to last years' budget. The decline was attributed by appropriation of little Local Revenue by parliament.

Central Government Transfers

Vote:544 Nakasongola District**FY 2018/19**

Government Transfers Projections for 2018/2019 F/Y is 21,985,453,000= representing 88.8% of the total budget showing a percentage increase of 11 % compared to last years' budget.

3,283,931,000= Discretionary Government Transfers was projected for 2018/2019 F/Y representing 13% of the total budget and it shows an increase of 16 % compared to last year budget.

18,701,522,000= Conditional Government Transfers was projected representing 75.6% of the total budget which shows an increase of 10% compared to last year budget.

2,167,526,000=Other Government Transfers was budgeted for 2018/19 F/Y representing 8.8 % of the total budget and showing an increase of 240% compared to last years' budget. The increase was attributed by road fund which is now budgeted under this source of revenue and yet before it was under sector conditional grant.

Donor Funding

Donor projections is 91,587,000= representing 0.4% of the total budget. This is mainly from mild may Uganda.

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	26,804	7,095	254,478
District Production Services	727,788	401,229	1,234,570
District Commercial Services	11,833	6,440	14,182
Sub- Total of allocation Sector	766,425	414,765	1,503,229
Sector :Works and Transport			
District, Urban and Community Access Roads	766,813	555,735	1,824,902
District Engineering Services	278,359	151,854	204,641
Sub- Total of allocation Sector	1,045,172	707,589	2,029,543
Sector :Education			
Pre-Primary and Primary Education	8,404,091	6,276,835	8,422,577
Secondary Education	2,776,934	1,488,917	3,011,799
Skills Development	487,771	298,927	507,836
Education & Sports Management and Inspection	162,584	101,932	213,549
Special Needs Education	600	0	600
Sub- Total of allocation Sector	11,831,981	8,166,611	12,156,361
Sector :Health			
Primary Healthcare	2,582,907	1,766,556	4,134,973
Health Management and Supervision	452,966	207,633	350,132
Sub- Total of allocation Sector	3,035,873	1,974,189	4,485,105
Sector :Water and Environment			
Rural Water Supply and Sanitation	517,256	384,509	572,151
Natural Resources Management	232,782	160,164	272,026

Vote:544 Nakasongola District**FY 2018/19**

Sub- Total of allocation Sector	750,038	544,674	844,177
Sector :Social Development			
Community Mobilisation and Empowerment	836,673	512,362	853,537
Sub- Total of allocation Sector	836,673	512,362	853,537
Sector :Public Sector Management			
District and Urban Administration	2,003,071	1,474,674	1,552,037
Local Statutory Bodies	671,013	486,204	676,783
Local Government Planning Services	146,143	99,165	144,123
Sub- Total of allocation Sector	2,820,227	2,060,043	2,372,943
Sector :Accountability			
Financial Management and Accountability(LG)	588,684	350,165	404,459
Internal Audit Services	100,085	91,350	96,361
Sub- Total of allocation Sector	688,769	441,514	500,820

Vote:544 Nakasongola District

FY 2018/19

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	1,924,056	1,419,532	1,260,845
District Unconditional Grant (Non-Wage)	98,821	67,696	96,122
District Unconditional Grant (Wage)	264,292	198,219	264,292
General Public Service Pension Arrears (Budgeting)	184,173	184,173	84,844
Gratuity for Local Governments	207,193	155,395	269,912
Locally Raised Revenues	135,918	71,295	105,406
Multi-Sectoral Transfers to LLGs_NonWage	366,390	154,787	84,052
Multi-Sectoral Transfers to LLGs_Wage	78,763	59,072	81,280
Pension for Local Governments	238,453	178,840	253,787
Salary arrears (Budgeting)	350,055	350,055	21,149
Development Revenues	79,014	67,987	291,193
District Discretionary Development Equalization Grant	20,345	20,345	23,745
Locally Raised Revenues	0	0	10,564
Multi-Sectoral Transfers to LLGs_Gou	58,670	47,642	56,884
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,003,071	1,487,519	1,552,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,055	257,291	345,572
Non Wage	1,581,002	1,162,240	915,273
Development Expenditure			
Domestic Development	79,014	55,142	291,193
Donor Development	0	0	0
Total Expenditure	2,003,071	1,474,674	1,552,037

Narrative of Workplan Revenues and Expenditure

Vote:544 Nakasongola District

FY 2018/19

Carrier Development undertaken ,Discretionary training undertaken, committee and other meetings facilitated, LLGs supervised, Departments and LLGs activities coordinated, Court cases attended to, National days commemorated, Salary , Pension and Gratuity paid, compound maintained, Subscription Fees and bank charges meant ,Website and Internet oparationalised, Incapacity death and Burial expenses attended to.

Vote:544 Nakasongola 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	585,811	348,497	399,354
District Unconditional Grant (Non-Wage)	37,772	24,146	35,988
District Unconditional Grant (Wage)	122,596	91,947	122,596
Locally Raised Revenues	96,566	61,964	110,882
Multi-Sectoral Transfers to LLGs_NonWage	259,850	118,670	63,378
Multi-Sectoral Transfers to LLGs_Wage	69,026	51,770	66,509
Development Revenues	2,873	1,668	5,105
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_Gou	2,873	1,668	3,105
Total Revenues shares	588,684	350,165	404,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,622	143,717	189,105
Non Wage	394,188	204,780	210,249
Development Expenditure			
Domestic Development	2,873	1,668	5,105
Donor Development	0	0	0
Total Expenditure	588,684	350,165	404,459

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs. 404.5 millions of which shs. 189.1Millions is for wage and shs. 215.4Millions is non wage. Out of the above funds, shs. 133 millions is for LLGs and shs. and shs 271.5is for HLG.

Vote:544 Nakasongola District**FY 2018/19****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	667,013	540,693	676,783
District Unconditional Grant (Non-Wage)	226,780	179,223	293,670
District Unconditional Grant (Wage)	155,350	146,130	222,710
Locally Raised Revenues	121,766	122,110	115,514
Multi-Sectoral Transfers to LLGs_NonWage	148,285	82,105	30,057
Multi-Sectoral Transfers to LLGs_Wage	14,832	11,124	14,832
Development Revenues	4,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0
Total Revenues shares	671,013	540,693	676,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,182	157,254	237,542
Non Wage	496,831	328,950	439,241
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	671,013	486,204	676,783

Narrative of Workplan Revenues and Expenditure

56 contracts will be awarded in 12 meetings and 4 reports will be prepared and submitted to PPDA by the District Contracts Committee, 6 Council meetings will be held by the District Council, 18 meetings to be held by the Standing Committees ie 6 meetings for each Committee, 24 Executive Committee meetings to be held by DEC, 16 meetings to be held by LGPAC - 4 meetings per quarter, 6 meetings to be held, 12 land disputes to be attended to, 60 land registration to be made, 30 land leases to be handled, 15 inspections to be made and 12 properties to subdivided by the District land Board, staffs will be recruited, appointments will be regularized and disciplinary cases will be handled by District Service Commission

Vote:544 Nakasongola 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	645,380	461,988	1,281,735
District Unconditional Grant (Non-Wage)	13,612	9,559	12,969
District Unconditional Grant (Wage)	160,630	120,473	200,121
Locally Raised Revenues	13,200	7,892	11,200
Multi-Sectoral Transfers to LLGs_NonWage	35,840	7,491	11,214
Sector Conditional Grant (Non-Wage)	39,442	29,582	379,083
Sector Conditional Grant (Wage)	382,656	286,992	667,148
Development Revenues	121,045	112,177	221,494
District Discretionary Development Equalization Grant	45,481	45,481	45,130
Multi-Sectoral Transfers to LLGs_Gou	39,581	30,714	68,689
Sector Development Grant	35,983	35,983	107,675
Total Revenues shares	766,425	574,165	1,503,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	543,286	318,066	867,269
Non Wage	102,094	50,626	414,466
Development Expenditure			
Domestic Development	121,045	46,073	221,494
Donor Development	0	0	0
Total Expenditure	766,425	414,765	1,503,229

Narrative of Workplan Revenues and Expenditure

There is a 99% increase in total budget due to a 60 % increase in wage , 545 % increase in Sectoral Conditional Grant due to the introduction of Agricultural extension grant (rec. and devt), and 6 % increase in Multi sectoral grants to LLGs. The increased revenues facilitate increased staff wages, facilitation of extension and development of value chains

Vote:544 Nakasongola District**FY 2018/19****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	2,958,139	2,115,230	3,749,328
District Unconditional Grant (Non-Wage)	4,366	4,800	4,160
District Unconditional Grant (Wage)	39,491	0	0
Locally Raised Revenues	12,000	8,521	12,000
Multi-Sectoral Transfers to LLGs_NonWage	71,942	37,747	9,904
Other Transfers from Central Government	78,124	0	0
Sector Conditional Grant (Non-Wage)	162,416	121,812	162,416
Sector Conditional Grant (Wage)	2,589,800	1,942,350	3,560,848
Development Revenues	77,734	176,504	735,777
District Discretionary Development Equalization Grant	30,000	30,000	40,000
Donor Funding	4,442	73,632	91,587
Multi-Sectoral Transfers to LLGs_Gou	43,292	72,872	49,982
Sector Development Grant	0	0	554,208
Total Revenues shares	3,035,873	2,291,733	4,485,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,629,291	1,654,053	3,560,848
Non Wage	328,848	161,110	188,480
Development Expenditure			
Domestic Development	73,292	102,872	644,190
Donor Development	4,442	56,155	91,587
Total Expenditure	3,035,873	1,974,189	4,485,105

Narrative of Workplan Revenues and Expenditure

The department has estimated to receive and expend shs. 4,458,104,917 in FY 2018/2019 compared to shs. 3,035,873,000 in FY 2017/2018 representing 43.3% increment. This is because of the increment in the District Discretionary Development Equalization Grant by 33.3%, Sector Conditional Grant Wage by 37.5% and Health Development Grant. by 100%

Vote:544 Nakasongola District

FY 2018/19

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	10,825,682	7,984,089	11,326,574
District Unconditional Grant (Non-Wage)	5,029	5,850	4,791
District Unconditional Grant (Wage)	76,876	57,657	76,876
Locally Raised Revenues	22,000	12,345	22,000
Multi-Sectoral Transfers to LLGs_NonWage	6,042	8,852	1,848
Other Transfers from Central Government	16,000	0	17,000
Sector Conditional Grant (Non-Wage)	1,504,999	1,003,333	1,595,683
Sector Conditional Grant (Wage)	9,194,736	6,896,052	9,608,376
Development Revenues	1,006,299	1,009,639	829,787
District Discretionary Development Equalization Grant	47,108	47,108	58,210
Multi-Sectoral Transfers to LLGs_Gou	74,793	78,133	29,486
Sector Development Grant	184,398	184,398	742,091
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	11,831,981	8,993,728	12,156,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,271,612	6,953,709	9,685,252
Non Wage	1,554,070	1,027,606	1,641,322
Development Expenditure			
Domestic Development	1,006,299	185,296	829,787
Donor Development	0	0	0
Total Expenditure	11,831,981	8,166,611	12,156,361

Narrative of Workplan Revenues and Expenditure

The Education and Sports Department total revenue allocation is 12.156b which increased by 2.7% in the FY 2018/2019 from the previous FY year. The recurrent revenue is 11.326 billion which increased by 4.6% while Development revenue is 829.787m which decreased by 17.5%. The total recurrent expenditure will be 93.1% of the total revenue while the Development expenditure will be 6.9%

Vote:544 Nakasongola 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	996,895	732,385	1,919,320
District Unconditional Grant (Non-Wage)	8,700	7,319	8,289
District Unconditional Grant (Wage)	65,237	48,928	124,199
Locally Raised Revenues	42,000	10,960	16,000
Multi-Sectoral Transfers to LLGs_NonWage	49,298	6,172	4,838
Multi-Sectoral Transfers to LLGs_Wage	64,847	35,734	158,362
Other Transfers from Central Government	0	623,272	1,607,632
Sector Conditional Grant (Non-Wage)	766,813	0	0
Development Revenues	48,277	42,700	110,223
Locally Raised Revenues	0	0	34,789
Multi-Sectoral Transfers to LLGs_Gou	48,277	42,700	75,434
Total Revenues shares	1,045,172	775,085	2,029,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,084	84,662	282,561
Non Wage	866,811	580,226	1,636,759
Development Expenditure			
Domestic Development	48,277	42,700	110,223
Donor Development	0	0	0
Total Expenditure	1,045,172	707,589	2,029,543

Narrative of Workplan Revenues and Expenditure

By the end of the FY 2018-2019, the Roads and Engineering Sector is expected to receive 1,607,632,072/= : 859,912,449 District, 747,719,623/= LLGs

Vote:544 Nakasongola 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	102,170	97,307	117,749
District Unconditional Grant (Wage)	36,258	27,194	53,058
Multi-Sectoral Transfers to LLGs_NonWage	2,600	24,564	3,600
Multi-Sectoral Transfers to LLGs_Wage	23,212	15,475	23,211
Sector Conditional Grant (Non-Wage)	40,099	30,075	37,880
Development Revenues	415,086	415,079	454,402
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	987	980	13,700
Sector Development Grant	363,461	363,461	389,649
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	517,256	512,386	572,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,470	42,668	76,269
Non Wage	42,699	53,996	41,480
Development Expenditure			
Domestic Development	415,086	287,845	454,402
Donor Development	0	0	0
Total Expenditure	517,256	384,509	572,151

Narrative of Workplan Revenues and Expenditure

The Planned physical outputs for financial year 2018/2019 include : The Drilling of Thirteen Boreholes, Rehabilitation of Eighteen Boreholes, Construction of One Five stance VIP Latrine and excavation of one valley tank.

Vote:544 Nakasongola 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	229,282	156,403	266,576
District Unconditional Grant (Non-Wage)	5,546	7,800	5,284
District Unconditional Grant (Wage)	136,214	102,161	189,476
Locally Raised Revenues	21,350	4,385	22,350
Multi-Sectoral Transfers to LLGs_NonWage	21,019	8,193	4,386
Multi-Sectoral Transfers to LLGs_Wage	39,918	29,938	39,918
Sector Conditional Grant (Non-Wage)	5,235	3,926	5,162
Development Revenues	3,500	4,166	5,450
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,166	5,450
Total Revenues shares	232,782	160,569	272,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,132	132,099	229,394
Non Wage	53,150	23,899	37,182
Development Expenditure			
Domestic Development	3,500	4,166	5,450
Donor Development	0	0	0
Total Expenditure	232,782	160,164	272,026

Narrative of Workplan Revenues and Expenditure

[a] Staff salaries for 11 staff paid for the 12 months
 [b] procure office stationery and
 [c] 2 supervision and monitoring visits carried out by coordinator's office
 [d] procure 7000 tree seedlings of assorted tree species for planting at the foothills at district headquarters and by institutions
 picked from Kakooze and Lwabyata sub counties.
 [c] Carry out 12 forest inspections and monitoring
 across the district in sampled sub counties
 [d] Demarcate the lake shoreline wetland in Lwampanga
 and Kalungi.
 [e] Survey land and process land titles for Wabaale primary school and for Bamugolode Health center

[F] production of one physical plan for the District HQ -unfunded priority

Vote:544 Nakasongola 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	263,165	179,003	236,104
District Unconditional Grant (Non-Wage)	5,338	5,100	4,758
District Unconditional Grant (Wage)	152,351	114,263	152,351
Locally Raised Revenues	10,350	4,184	10,350
Multi-Sectoral Transfers to LLGs_NonWage	29,616	9,625	9,411
Multi-Sectoral Transfers to LLGs_Wage	18,676	10,705	18,676
Sector Conditional Grant (Non-Wage)	46,834	35,125	40,558
Development Revenues	573,509	346,241	617,433
Multi-Sectoral Transfers to LLGs_Gou	30,615	29,195	74,539
Other Transfers from Central Government	542,894	317,047	542,894
Total Revenues shares	836,674	525,244	853,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,027	124,969	171,027
Non Wage	92,138	48,363	65,077
Development Expenditure			
Domestic Development	573,509	339,030	617,433
Donor Development	0	0	0
Total Expenditure	836,673	512,362	853,537

Narrative of Workplan Revenues and Expenditure

The staffs will be paid their salaries, sensitization, Support of groups & Mobilization of communities for income enhancement will be an area of focus, Labour inspections and disputes will also be carried out plus other child protection activities will be implemented. Gender awareness campaigns for equity will also be carried out. Youth, Women, Older Persons & PWD Councils will be supported. Home Based Counseling in selected sub counties will be carried While monitoring and supervision for the groups and staff in LLGs will be another area of concern. FAL classes will be strengthened too.

Vote:544 Nakasongola 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	111,837	72,127	101,214
District Unconditional Grant (Non-Wage)	50,353	31,411	43,394
District Unconditional Grant (Wage)	16,919	12,689	25,321
Locally Raised Revenues	13,000	10,396	12,500
Multi-Sectoral Transfers to LLGs_NonWage	23,145	13,421	11,578
Multi-Sectoral Transfers to LLGs_Wage	8,420	4,210	8,420
Development Revenues	34,307	33,869	42,909
District Discretionary Development Equalization Grant	30,518	30,518	40,367
Multi-Sectoral Transfers to LLGs_Gou	3,789	3,351	2,542
Total Revenues shares	146,143	105,996	144,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,339	16,899	33,741
Non Wage	86,498	48,397	67,472
Development Expenditure			
Domestic Development	34,306	33,869	42,909
Donor Development	0	0	0
Total Expenditure	146,143	99,165	144,123

Narrative of Workplan Revenues and Expenditure

The overall budget has increased by 9% compared to the previous year. The main causes of this are the increase of wages by 50% because of planned increase of staffing as the Unit has been elevated to a department. the other is because of the 32% increase in DDDEG as a result of general increase of the grant. On the other hand, there is a decline of 6% of district non-wage, 4% of local revenue, 4% of multisectoral transfers non-wage and 7% pf multi-sectoral development. these reductions in allocation are mainly because of re allocations to sectors that had in the past requested for supplementary funding persistently.

Vote:544 Nakasongola 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	99,040	91,350	96,191
District Unconditional Grant (Non-Wage)	5,448	4,725	5,497
District Unconditional Grant (Wage)	35,594	26,696	35,594
Locally Raised Revenues	13,000	10,900	15,403
Multi-Sectoral Transfers to LLGs_NonWage	11,402	3,590	6,101
Multi-Sectoral Transfers to LLGs_Wage	33,596	45,439	33,596
Development Revenues	1,045	0	170
Multi-Sectoral Transfers to LLGs_Gou	1,045	0	170
Total Revenues shares	100,085	91,350	96,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,190	72,135	69,190
Non Wage	29,850	19,215	27,001
Development Expenditure			
Domestic Development	1,045	0	170
Donor Development	0	0	0
Total Expenditure	100,085	91,350	96,361

Narrative of Workplan Revenues and Expenditure

Shs35,594,485 was planned for wages and Shs18,190,766 non wage at Higher Local Government. Shs33,596,000 was planned for wages and Shs11,401,800 planned for non wage and Shs2,100,00 for following up on DDEG activities and procurement of a computer in Lower Local Governments.

Vote:544 Nakasongola 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
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:	Meetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel abr lMeetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel ab	Meetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel abrMeetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel abrMeetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel abr	Service delivery coordinated,Functions Commemorated,Board of survey conducted,IFMS co-ordinated,Salaries paid,Programs implemenation Supervised,Subscriptions and Bank cahrges paid,Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.Facilitating meetings ,Facilitation of co-ordination committees,Legal representations,Commomeration of National and Local functions,Maintance of office equipements,Conducting baord of survey,Paying staff salaries,Monitoring Government programes perfoamnce and service delivery in the entire district.
Wage Rec't:	264,292	198,219	264,292
Non Wage Rec't:	1,150,160	592,579	745,590
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,414,452	790,798	1,009,882

Vote:544 Nakasongola District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	8080% of established posts filled	25District H/Qs25District H/Qs25District H/Qs	9090 % of established posts filled
%age of pensioners paid by 28th of every month	9090% pensioners paid		95Pensioners paid
%age of staff appraised	80	25District H/Qs25District H/Qs25District H/Qs	901780 staff appraised
%age of staff whose salaries are paid by 28th of every month	9090% staff paid	25District H/Qs25District H/Qs25District H/Qs	95%staff salaries paid
Non Standard Outputs:	Payroll & payslip Printed,Daily office Operations facilitated,Rewards& sanctions committee facilitated,Training committee facilitated,Co-ordination with ministries & other offices facilitated,staff performance supervision conducted, Stationary,New papers,meals,fuel	Payroll & payslip Printed,Daily office Operations facilitated,Rewards& sanctions committee facilitated,Training committee facilitated,Co-ordination with ministries & other offices facilitated,staff performance supervision conducted,Payroll & payslip Printed,Daily office Operations facilitated,Rewards& sanctions committee facilitated,Training committee facilitated,Co-ordination with ministries & other offices facilitated,staff performance supervision conducted,Payroll & payslip Printed,Daily office Operations facilitated,Rewards& sanctions committee facilitated,Training committee facilitated,Co-ordination with ministries & other offices facilitated,staff performance supervision conducted,	Payroll managed & controled,Daily office operations facilitated,Disciplinary action against errant staff administered,Payroll Notice Board procured,Taining policy plan developed and Implemented,Co-ordination done.Payroll and payslip printing and submissions, Facilitate daily office operations,facilitate Rewards and Sanction committee,Facilitate training committee,coordinate with ministries & other offices.
	Wage Rec't:	0	0
	Non Wage Rec't:	22,050	16,538
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	22,050	16,538
			24,968

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes New district land board trained, district physical planning committee trained in management of land matters.	yesDistrict H/QsyesUMIyesDistrict H/Qs
No. (and type) of capacity building sessions undertaken	3Training of staff in public Adminstration & Mgt facilitated,training of secretaries in office productivity tool at UMI facilitated,induction and orientation of new district councillors done,conducting Capacity Needs Assessment done, training LGPAC on proc	2UMI9UMI25District H/Qs
Non Standard Outputs:	CBG plan implementation co-ordinated, CBNA conducted, performance planning and staff appraisals facilitated, CBG plan implementation co-ordinated, CBNA conducted, performance planning and staff appraisals facilitated,	Training of staff in public Adminstration & Mgt facilitated,training of secretaries in office productivity tool at UMI facilitated,induction and orientation of new district councillors done,conducting

Vote:544 Nakasongola District

FY 2018/19

Capacity Needs Assessment done, training LGPAC on Training of staff in public Administration & Mgt facilitated, training of secretaries in office productivity tool at UMI facilitated, induction and orientation of new district councillors done, conducting Capacity Needs Assessment done, training LGPAC on Training of staff in public Administration & Mgt facilitated, training of secretaries in office productivity tool at UMI facilitated, induction and orientation of new district councillors done, conducting Capacity Needs Assessment done, training LGPAC on

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,345	15,258	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,345	15,258	0

OutPut: 13 81 05 Public Information Dissemination

Non Standard Outputs:

Internet and website subscription paid ,hosting and maintainance done, Print media procured, Radio talk show held, District Client chater reviewed and disseminated, Notice Boards Procured, Computer serviced and maintained. Internet and website subscription paid ,hosting and maintainance done, Print media procured, Radio talk show held, District Client chater reviewed and disseminated, Notice Boards Procured, Computer serviced and maintained.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	26,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,100

OutPut: 13 81 06 Office Support services

Non Standard Outputs:

Office & Compound well maintained.
Cleaning materials procured, compound designing and gardening done, talking compound done, offices and equipment engraved, carpet cleaner maintained
Allowances, fuel

Office & Compound well maintained.
Cleaning materials procured, compound designing and gardening done, talking compound done, offices and equipment engraved, carpet cleaner maintained
Office & Compound well maintained.

Office and Compound cleaned and maintained, compound services hired, Toilets maintained, Security guards paid, Daily office operations facilitated
Purchase of cleaning materials, Hiring compound services, toilet maintainance, payment for

Vote:544 Nakasongola District

FY 2018/19

		Cleaning materials procured, compound designing and gardening done, talking compound done, offices and equipment engraved, carpet cleaner maintained Office & Compound well maintained.	security services at District Headquaters, Facilitation of daily office operations.
		Cleaning materials procured, compound designing and gardening done, talking compound done, offices and equipment engraved, carpet cleaner maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,700	4,275	13,560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,700	4,275	13,560

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	3data base management &file classification (Hands on technical support)	25District H/Qs25District H/Qs25District H/Qs	3Trained in Data Base management and File classification (Hands on)
Non Standard Outputs:	esource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support to schools in records management, fire extinguisher and registry stamp procured. Fuel,stationary,allowances,meals	Resource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support to schools in records management, fire extinguisher and registry stamp procured.Resource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support to schools in records management, fire extinguisher and registry stamp procured.	Book shelves procured for records management and Fire extinguishers procured to safe guard records from fire,Documents submitted to relevant offices,Daily office operation paidProcuring Book shelves for records management, procuring fire extinguishers to safe guard records from fire,Submission of documents to various ministries,Daily office operations facilitated.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,700	4,275	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,700	4,275	6,500

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Internet and website subscription facilitated,daily office operation facilitated,flag procured,print media procured,radio talk shows held,radio annoucements made,computer serviced and	nternet and website subscription facilitated,daily office operation facilitated,flag procured,print media procured,radio talk shows held,radio annoucements made,computer serviced and
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Vote:544 Nakasongola District

FY 2018/19

	maintained, District Archieve maintained.	maintained, District Archieve maintained.nترنت and website subscription facilitated,daily office operation facilitated,flag procured,print media procured,radio talk shows held,radio annougements made,computer serviced and maintained, District Archieve maintained.nترنت and website subscription facilitated,daily office operation facilitated,flag procured,print media procured,radio talk shows held,radio annougements made,computer serviced and maintained, District Archieve maintained.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,500	12,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,500	12,375	0

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	consolidated procurement plan implemented, Bid evaluation done, Reveune facilities tendered,Assets disposed off, office operation facilitated. Allowances, fuel ,meals & drinks	consolidated procurement plan implemented, Bid evaluation done, Reveune facilities tendered,Assets disposed off, office operation facilitated.consolidated procurement plan implemented, Bid evaluation done, Reveune facilities tendered,Assets disposed off, office operation facilitated.consolidated procurement plan implemented, Bid evaluation done, Reveune facilities tendered,Assets disposed off, office operation facilitated.	Consoldated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitated.Faciliate pre-qualification exercise, facilitate bid evaluation meetings,facilitate local revenue tendering execise, facilitate valuation and disposal off assets,faciliate daily office operations.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,502	10,877	14,502
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,502	10,877	14,502

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:		Phase one of district administration block constructed.Developing bills of quantities and procuring contractor.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	234,309
Donor Dev't:	0	0	0

Vote:544 Nakasongola District

FY 2018/19

Total For KeyOutput	0	0	234,309
Wage Rec't:	264,292	198,219	264,292
Non Wage Rec't:	1,214,613	640,918	831,221
Domestic Dev't:	20,345	15,258	234,309
Donor Dev't:	0	0	0
Total For WorkPlan	1,499,249	854,396	1,329,821

Vote:544 Nakasongola 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:	1. Payment of Staff Salaries. 2. Support to IFMS. 3. Cordination with line Ministriesand Gov't Departments done. 4. Departmental and budget desk meetings held. 5. Motor vihecles maintained. 6. Office equipments maintained. 7. office operations cater travel inland, printing, photocopying, procurements and maintainance	. Payment of Staff Salaries. 2. Support to IFMS. 3. Cordination with line Ministriesand Gov't Departments done. 4. Departmental and budget desk meetings held. 5. Motor vihecles maintained. 6. Office equipments maintained. 7. office operations catere. Payment of Staff Salaries. 2. Support to IFMS. 3. Cordination with line Ministriesand Gov't Departments done. 4. Departmental and budget desk meetings held. 5. Motor vihecles maintained. 6. Office equipments maintained. 7. office operations catere. Payment of Staff Salaries. 2. Support to IFMS. 3. Cordination with line Ministriesand Gov't Departments done. 4. Departmental and budget desk meetings held. 5. Motor vihecles maintained. 6. Office equipments maintained. 7. office operations catere	12 months paid to staff on payroll. 12 consultations visits done with MoFPED, MolG, LGFC, OAG Regional Office. Procurement of accountable stationery done for sub-counties. Board of Survey for FY 2017/18 conducted in all departments units and HCs 4 Quarterly reports produced and presented to stakeholders Verification and payment of salary to Staff for 12months, Data collection, compilation , production and submission of quarterly financial reports; Consultative meetings by different officers, one revenue vehicle serviced and maintained Procurement of accounts Stationery, Subscriptions paid, workshops attended.
Wage Rec't:	122,596	91,947	122,596
Non Wage Rec't:	73,838	55,378	67,867
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	196,434	147,325	190,463

Vote:544 Nakasongola District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	105000ubcounty and District Headquarete	26250ubcounty and District Headquarete26250ubcounty and District Headquarete26250ubcounty and District Headquarete	105000LHT collected from hotel owners
Value of LG service tax collection	90000000District Headquarters and Sub Counties	22500000District Headquarters and Sub Counties22500000District Headquarters and Sub Counties22500000District Headquarters and Sub Counties	100000000LST deducted from employees
Non Standard Outputs:	Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 2 Quarterly review meeti Travel, Printing and photocopying and procurements	Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue EnhancemeMonitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue EnhancemeMonitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue Enhanceme	2 radio presentations conducted on local revenue mobilization and gender issues; 4 local revenue meetings for assessing performance and setting targets organized with Lower Local Governments held 4 follow ups ; Supervision and monitoring of local revenue collection from LLGs by Municipal finance staff conducted; 1 bench-marking on local revenue done with one of the Municipalities.Conducting radio program on local revenue collection and management and accounting to the public; Carrying out of quarterly revenue mobilization meetings; Finance staff to quarterly follow up local revenue collections from LLGs, monitoring and supervision of local revenue, Updating local revenue data base, enumerations and ssesment of local revenue, holdind local revenue review meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	21,500	16,125	33,333
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,500	16,125	33,333

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	District head quarters Holding a one day work shop	Budget Conference worksop held at the District headquartersBudget Conference worksop held at the District headquartersBudget Conference worksop held at the District headquarters	production of local revenue enhancement plants and revised budget estimates.Printing, photocopying and binding.
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	22,214
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:544 Nakasongola District

FY 2018/19

Total For KeyOutput	22,000	16,500	22,214
OutPut: 14 81 04LG Expenditure management Services			
Non Standard Outputs:	Submission of statutory deductions to kampala Travel in land, printing, and photocopying	3 monthly Deductions submitted to Kampala3 monthly Deductions submitted to Kampala3 monthly Deductions submitted to Kampala	Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue.Monthly URA returns preparation and filling; Extracting the amount to be paid before the due date.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2017District Head quarters and OAG Kampala	31/8/2017District Head quarters and OAG Kampala31/8/2017District Head quarters and OAG Kampala31/8/2017District Head quarters and OAG Kampala	2018-08-31Final accounts produced and submitted to office of AG.
Non Standard Outputs:	District head quarters and Kampala Travel in land, Printing, photocopying and Binding	District head quarters and KampalaDistrict head quarters and KampalaDistrict head quarters and Kampala	Half year, Nine months and annual financial statements prepared and submitted to MOFPED and OAG; Internal and external Audit of Accounts of the Municipal coordinated. Division staff mentored on the preparation of Financial statements.Preparation and submission of Half year, Nine months and annual Financial Statements to MOFPED and OAG. Delivering of Accounts to the Auditor General and Accountant General. Coordinating internal and external audit of accounts of the Municipal and Divisions; Mentoring of Accountants on the preparation of Financial Statements.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	20,456
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	20,456

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Motor vihecle maintance Services and repair
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Vote:544 Nakasongola District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	122,596	91,947	122,596
Non Wage Rec't:	134,338	100,753	146,870
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For WorkPlan	256,934	192,700	271,466

Vote:544 Nakasongola District

FY 2018/19

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:	Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated. payment of salaries, allowances & Ex- gratia,administrative costs met.	Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.	office operation paid, support staff facilitated, computers and photocopier maintained, salaries paid and Councillors allowance and Ex- Gratia paidpayment of office operation, support staff, salaries, Councillors allowances and ex-Gratia and operation and maintenance of computers.
Wage Rec't:	40,277	30,208	40,277
Non Wage Rec't:	120,723	84,083	120,723
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	161,000	114,290	161,000

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	52 Contracts awarded & Micro procurements approved. 10 DCC & Evaluation meetings held.	12 Contracts awarded & Micro procurements approved.20 Contracts awarded & Micro procurements approved.10 Contracts awarded & Micro procurements approved.	Contracts awarded and micro procurements approvedDistrict Contracts Committee meetings held.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,343	4,757	6,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,343	4,757	6,343

Vote:544 Nakasongola District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid,office operation costs met,meetings held,Minutes & reports prepared and submitted, computers maintained ,workshops and seminors attended, consultations made , recrui payment of salaries, retainer fees, imprest. Preperation of minutes and reports, seminars attended and advtments of vacant posts made.	Salaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid,office operation costs met,meetings held,Minutes & reports prepared and submitted, computers maintained ,workshops and seminors attended, consultations made , recruiSalaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid,office operation costs met,meetings held,Minutes & reports prepared and submitted, computers maintained ,workshops and seminors attended, consultations made , recruiSalaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid,office operation costs met,meetings held,Minutes & reports prepared and submitted, computers maintained ,workshops and seminors attended, consultations made , recrui	salary, gratuity office operation and retainer fees paid. Bookshelf procured,motorcycle maintained,meetings held,computer and photocopier maintained,workshops , consultations made and advertisement made.Payments made, procurements initiated, placing advertisements, organising meetings repairing and servicing computers.
Wage Rec't:	18,000	13,500	18,000
Non Wage Rec't:	45,510	34,132	45,510
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	63,510	47,632	63,510

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Operation costs met, procurement of office stationery,airtime, news papers and meeting transport costs	Operation costs met,Operation costs met,Operation costs met,	8 board meetings to be held, 50 land disputes to be settled, 12 Inspection land visits to be made Chairperson and Secretary District Land Board facilitated.Organizing DLB meetings, visiting Land dispute sites, inspe cting land and facilitating Chairperson and Secretary DLB.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,474	8,605	16,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,474	8,605	16,274

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2816 Meetings to be held at the district head quarters 4 per quarter, to Review and Discuss Audit reports and produce LG PAC reports .	44 Meetings to be held at the district head quarters, to Review and Discuss Audit reports and produce LG PAC reports .44 Meetings to be held at the district head quarters, to Review and Discuss Audit	1616 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports
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Vote:544 Nakasongola District

FY 2018/19

		reports and produce LG PAC reports .44 Meetings to be held at the district head quarters, to Review and Discuss Audit reports and produce LG PAC reports .	
No. of LG PAC reports discussed by Council	44 reports to be discussed by concil at the district head quarters	11 reports to be discussed by concil at the district head quarters11 reports to be discussed by concil at the district head quarters11 reports to be discussed by concil at the district head quarters	44 reports to be discussed by council at the district head quarters
Non Standard Outputs:	Allowances & operation costs met. procurement of stationery,airtime,,photocopyin g, meals catered for.	Allowances & operation costs met.Allowances & operation costs met.	16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports Discussion of Audit reports, Compilation and submission of audit reports to council
Wage Rec't:	0	0	0
Non Wage Rec't:	16,234	12,176	18,634
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,234	12,176	18,634

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:		N/A		6 sets of council minutes produced, 4 Standing committee reports discussed and 12 DEC sets of minutes produced salary and gratuity paid, escort facilitated and support extended,workshops attendede Council, Standing committees and DEC meetings conducted paying salaries and gratuity and donations. payment of Airtime, workshops facilitated	
Wage Rec't:	97,073	72,805	164,433		
Non Wage Rec't:	98,868	76,626	152,306		
Domestic Dev't:	0	0	0		
Donor Dev't:	0	0	0		
Total For KeyOutput	195,941	149,431	316,739		

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	18 sittings 6 per Committee and 18 sets of minutes & reports produced. Departmental reports discussed, 4 monitoring field visits on government programs to be made and 3 Committee chairpersons to be facilitated meetings held and reports and minutes produced, field visits made and chairpersons facilitated	4 sittings 1 per Committee and 4 sets of minutes & reports produced. Departmental reports discussed, 1 monitoring field visits on government programs to be made and 3 Committee chairpersons to be facilitated4sittings 2 per Committee and 4 sets of minutes & reports produced. Departmental reports discussed, 1 monitoring field visits on government programs to be	18 meetings held and reports produced18 meetings organized and reports discussed
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Vote:544 Nakasongola District

FY 2018/19

		made and 3 Committee chairpersons to be facilitated4 sittings 1 per Committee and 4 sets of minutes & reports produced. Departmental reports discussed, 1 monitoring field visits on government programs to be made and 3 Committee chairpersons to be facilitated		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	49,394	41,030	49,394	49,394
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	49,394	41,030	49,394	49,394
Wage Rec't:	155,350	116,513	222,710	222,710
Non Wage Rec't:	348,546	261,409	409,184	409,184
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For WorkPlan	503,896	377,922	631,894	631,894

Vote:544 Nakasongola District**FY 2018/19****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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Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services******OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:	1. Advisory services provided to Farmers and Fisherfolk by extension staff in 11 LLGs 2. Pests and diseases controlled in 11 LLGs 1. Field trips by extension staff to advise and follow up farmers incl. OWC beneficiaries and Fisherfolk. 2. Field trips by extension staff to monitor and control pests and diseases	1. Advisory services provided to Farmers and Fisherfolk by extension staff in 11 LLGs 2. Pests and diseases controlled in 11 LLGs1. Advisory services provided to Farmers and Fisherfolk by extension staff in 11 LLGs 2. Pests and diseases controlled in 11 LLGs1. Advisory services provided to Farmers and Fisherfolk by extension staff in 11 LLGs 2. Pests and diseases controlled in 11 LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,460	7,095	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,460	7,095	0

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:		1.Agriculture extension program monitored and evaluated quarterly 1. Quarterly joint monitoring by leaders and technical staff in 11 LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,122
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,122

OutPut: 01 81 06Farmer Institution Development

Non Standard Outputs:		- Planning & capacity building attended/ held at national, district & LLG levels - Agric. statistics collected and disseminated by 11 LLGs - Farm households, Farmer groups, Association & value chain actors profiled- 40 parishes - 58 parish model farming demos established and backstopped - 22	
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Vote:544 Nakasongola District

FY 2018/19

farmer field days held in 11 LLGs - 58 enterprise MSIP meetings held - Surveillance and control of Pests, Tsetse, Vermin & diseases done in 11 LLGs - 1 tour for fish farmers effected - 91 Farmer groups trained in FID, IGAs, Post harvest, marketing, savings & credit - 45 FGs trained in SLM and LST and 13 demos established - 89 FGs trained in Climate smart agric, agro chemical use, pest, disease & soil fertility mgt - 3770 farmers trained in Tick and TBD mgt, pasture & feed conservation & breeding - 12 radio talk shows aired to sensitize farmers - Quarterly Joint M&E done - OWC beneficiaries selected and inputs distributed in all parishes - 3540 farmers supervised and backstopped -11 trainings on fish post harvest & fish farming done -Extension activities jointly monitored on quarterly basis by stakeholders in 11 LLGs - 1 fish farmers tour held- kalungi - Capacity building meetings held for 25 Fish landing committees - 17 fishing households backstopped in agribusiness - Farmers trained in tsetse control - Communities mobilized and supported to control vermin in 11 LLGs - Extension kits procured in 11LLGs -Progress reports made by staff on monthly & quarterly basis -Staff attend district and national planning meetings - Hold LLG planning meetings - Establish 58 parish sector demos using the model farmer approach -Hold 22 Farmer field days in 11 LLGs -1 Fish farming study tour -Monthly Pest, Tsetse, disease, vermin surveillance - Carry out pest, vector, disease control activities incl vaccination of 50,000 cattle, 80,000 poultry and 1000 pets - Hold 11 fruit, 11 cassava,11 dairy, 16 fisheries and 9 apiary enterprises MSIP meetings - Mobilize, profile and register farmers, FGs/ associations and value chain actors in 40 parishes - Regularly collect and analyze agricultural statistics -Train 111 FGs in Group dynamics, IGAs, Post harvest, Collective marketing, saving , credit & record keeping - Train 890 farmers from 89 FGs in Climate smart agronomy, use of pesticides and herbicides, pest and disease management and soil fertility mgt - Train 45 FGs

Vote:544 Nakasongola District

FY 2018/19

& establish demos to promote SLM and LST technologies - Train 2030 farmers in Ticks and TBDs & demonstrate proper acaricide use - Train & demonstrate to 2030 farmers on pasture mgt and feed conservation - Train 1740 farmers on dairy breeds and breeding - Hold 12 radio talk shows to sensitize farmers - Office administrative functions - Select OWC beneficiaries and distribute inputs -Quarterly Joint Monitoring and evaluation by stakeholders in 11 LLGs - Supervise and backstop 3540 OWC and other beneficiaries - Procure extension kits for staff - Motorcycle service and repair - carry out quarterly fisheries lake patrols & spot checks - Hold 5 Trainings for fisher folk on post harvest handling - Carry out 6 Fish farming training sessions -1 Fish farming study tour - Hold capacity building & planning meetings with 25 Landing site committees - Backstop 17 fishing house holds on agribusiness - Travel 5 times to NAFIRRI for technology and informn sharing -Train farmers in tsetse control methods - Mobilise & train farmers on community vermin control in 5 parishes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	246,355
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	246,355

Class Of OutPut: Higher LG Services***OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	<p>1. Project specifications produced- District.</p> <p>2. Production Activities and projects Supervised & backstopped - 11 LLGs.</p> <p>3. Programme Plans and implementation reviewed by HOS and Staff- District level</p> <p>4. OWC coordinated and monitored by OWC committ 1. Field visits to LLG sites & MAAIF to facilitate production of project specifications</p> <p>2. Quarterly Supervision and backstopping field trips to 11 LLGs by DPO.</p> <p>3. Hold Semi /Ann</p>	<p>1. Project specifications produced- District.</p> <p>2. Production Activities and projects Supervised & backstopped in 11 LLGs.</p> <p>3. Programme Plans and implementation reviewed - District level</p> <p>4. OWC coordinated and monitored by OWC committee - District w1. Production Activities and projects Supervised & backstopped - 11 LLGs.</p> <p>2. Water harvesting system installed, air circulation improved and VIP toilet installed at farmers hall- District</p> <p>3. OWC coordinated and monitored by OWC committee</p>	<p>1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs</p> <p>2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs</p> <p>3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs</p> <p>4. 7 Milk collection centers supervised for quality assurance</p> <p>1. regular dip supervision field trips and collection of samples</p> <p>2. Routine supervision of meat inspection and slaughter facilities</p> <p>3. Routine spot checks to Animal check points and loading</p>
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Vote:544 Nakasongola District

FY 2018/19

		-1. Production Activities and projects Supervised & backstopped - 11 LLGs. 2. Water harvesting system installed, air circulation improved and VIP toilet installed at farmers Hall-District 3. Programme Plans and implementation reviewed - Dis	sites 4. Regular inspection trips to milk collection centers
Wage Rec't:	543,286	407,464	0
Non Wage Rec't:	14,659	10,994	2,941
Domestic Dev't:	37,797	28,348	0
Donor Dev't:	0	0	0
Total For KeyOutput	595,742	446,806	2,941

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1. Pest and disease management capacity built though surveillance, 4 farmer trainings, and fly trap demos in Budyabo and Nakasongola Counties 2. OWC farm inputs and input supply shops inspected & certified by SMS in 11. Field visits to inspect, verify and certify OWC inputs and input supply shops by SMS 2. Field visits made to 11 LLGs to collect seasonal statistics. 3. Train 10 FGs on climate smart agriculture and innovation platforms	1. OWC farm inputs and input supply shops inspected & certified by SMS in 11 LLGs 2. Agric. Projects/ activities and extension staff supervised/ backstopped in 11 LLGs 3. Community food and income security enhanced through cassava se1. Pest and disease management capacity built though surveillance, 4 farmer trainings, and fly trap demos in Budyabo and Nakasongola Counties 2. OWC farm inputs and input supply shops inspected & certified by SMS in 11. Pest and disease management capacity built though surveillance, 4 farmer trainings, and fly trap demos in Budyabo and Nakasongola Counties 2. OWC farm inputs and input supply shops inspected & certified by SMS in 1	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,132	6,099	0
Domestic Dev't:	13,477	10,107	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,609	16,206	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		1. Livestock and poultry vaccinated in 11 LLGs 1. Procure vaccines (2,000 FMD doses, 60,000 NCD doses). 2. Supervision of vaccination exercises	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,500

Vote:544 Nakasongola District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,500

Vote:544 Nakasongola District

FY 2018/19

OutPut: 01 82 04 Fisheries regulation

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:

1. Planning and review staff meetings held
2. Actors in Fisheries value chain organized at District level
3. Landing site committees backstopped and skills enhanced in 4 LLGs
4. Staff backstopped and supervised in Lwampanga, Lwabyata, nabiswera and kalungi
5. Strategic planning meetings for aquaculture development organized
6. Aquaculture farmers supervised and backstopped in 4 LLGs
7. 10 Households backstopped on fisheries agribusiness technologies in 3 LLGs
8. Fisheries data storage, analysis and reporting enhanced
9. Fisheries regulatory compliance visits made in 4 LLGs
11. Quarterly L.Kyoga patrols conducted
12. vehicle Serviced/ repaired and Office administration facilitated
1. Hold Quarterly staff meetings
2. Hold fisheries 2 MSIP planning and review meetings
3. Conduct 8 backstopping sessions with landing site committees in 4 LLGs
4. Conduct Quarterly backstopping and supervision sessions with 8 staff
5. 2 Joint strategic fish farming planning meetings with fish farmers and staff held
6. 2 joint staff field visits to backstop fish farmers in nakitoma, nabiswera, kalungi and kakooge TC
7. Orient 10 Households on agribusiness technologies in Lwampanga, Kalungi and Lwabyata
8. Procure a Laptop Computer for data storage and analysis
9. Conduct 6 spot checks and lake patrols
10. Service vehicle and replace worn out spare parts
11. Office functions
13. conduct quarterly lake patrols

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,632
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,632

Vote:544 Nakasongola District

FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1.Fisheries Laws enforced through lake patrols-L.Kyoga. 2.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-District level 5. I 1. Conduct lake patrols against fisheries malpractices 2. Supervision Field visits 3. Office administrative functions and meetings 4. Servicing and fixing of old parts for vehicle.	1.Fisheries Laws enforced-Lake Kyoga. 2.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-District level 5. Ice making facility 1.Fisheries Laws enforced-Lake Kyoga. 2.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-District level 1.Fisheries Laws enforced-Lake Kyoga. 2.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-District level 5. Improved water tran	1. Agricultural activities supervised and jointly monitored in 11 LLGs 3. 8 Fruit and Cassava MSIP executive leaders trained in post harvest, SLM and labour saving technologies at District 5. Plans and reviews by value chain actors held through 4 MSIP meetings at District 6. 8 workshops held for Farmer institutions in post harvest, collective marketing and agribusiness at Districts 7. 8 Farmer Institutions trained in pest and disease mgt, soil fertility and weed mgt to enhance yields 8. Office administration facilitated 1. Hold 2 farmer pest and disease training workshops in Nabiswera and Kalungi 2. Technical backstopping follow up visits of program activities 3. Hold 2 pest and disease control training workshops for staff 4. Supervision and backstopping field trips in 11 LLGs 5. Train 8 MSIP platform members in post harvest, SLM & labour saving technologies 6. One Joint Monitoring and evaluation field trip by sectoral committee 7. Hold 8 training workshops for farmer and farmer institutions in pest & disease mgt, soil fertility & weed mgt to enhance yields 8. Hold 4 Fruit and cassava MSIP quarterly meetings 9. Hold 8 workshops to train farmer institutions on post harvest management, collective marketing and agribusiness 10. Routine office functions
Wage Rec't:	0	0	0
Non Wage Rec't:	8,044	6,033	20,781
Domestic Dev't:	18,001	13,501	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,045	19,534	20,781

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Conduct participatory community vermin control and sensitization exercises in most affected parishes 1.Participate in 3 radio talk shows to sensitize on vermin control. 2. field visits to most affected parishes to conduct participatory sensitization and vermin control exercises	Conduct participatory community vermin control and sensitization exercises in most affected parishes Conduct participatory community vermin control and sensitization exercises in most affected parishes	1. Seasonal sector specific statistics collected in 11 LLGs 2. Farming households registered in 11 LLGs 3. Bi monthly Sector staff planning meetings held at District 5. Program monitoring & Evaluation carried out in all 11 LLGs by sectors
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Vote:544 Nakasongola District

FY 2018/19

			6. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs
			8. 1 Learning tour for farmers & leaders to the Jinja Agric. show facilitated
			9. National workshops & NARO institutes attended by staff for information sharing
			10. Fisheries staff trained in data collection and analysis1. Prepare photocopy sector data collection tools for staff
			2. Supervise data collection on Beef, dairy,fruit, cassava, Apiary and Fisheries enterprise value chain actors
			3. Supervise collection & analysis of seasonal/ routine sector agricultural statistics
			4. Disseminate statistical data reports to stakeholders semi annually 5. Supervise registration of farming households
			6. Hold sector staff planning & review meetings every 2 months for each sector
			7. Quarterly monitoring & evaluation field trips by sector staff and Production sectoral committee
			8. Quarterly quality assurance field trips to inspect /certify inputs,
			9. 1 study tour for farmers and leaders to the Jinja Agric. show
			10. Facilitate district staff to attend national level Workshops & NARO Institutes
			11. 1 staff training session on fisheries data collection and analysis
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	20,554
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	20,554

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

Non Standard Outputs:	1. 14 farmer groups trained in apiary production and value addition in LLGs. 2. Programme Supervision, inspection and certification carried out-All S/cs. 3.Agricultural production statistics collected & analysed-all SCs 4. Day 1. Training of 14 FGs in apiary production, processing, packaging and quality assurance. 2. 12 supervision and backstopping trips made to	1. 14 farmer groups trained in apiary production and value addition in Budyabo & Nakasongola counties. 2. Programme Supervision, inspection and certification carried out-All S/cs. 3. Day to day office administrative costs/ operations pa1. Programme Supervision, inspection and certification carried out-All S/cs. 2.Agricultural production statistics collected & analysed-all SCs	1. Apiary MSIPs strengthened to enhance value chain development in 4 LLGs 3.Tsetse flies control demonstrated to farmers to improve animal health in nakitoma, Nabiswera, Wabinyonyi, Kalungi and Kakooge 5. Net working and Information gathered by district staff at knowledge centres 6. Office administration facilitated1. 4 Apiary MSIP
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Vote:544 Nakasongola District

FY 2018/19

	LLGs. 3. 11 field trips to collect agricultural stat	3. Day to day office administrative costs/ operations paid1.14 farmer groups trained in apiary production and value addition in Budyabo & Nakasongola counties. 2. Programme Supervision, inspection and certification carried out-All S/cs. 3. Day to day office administrative costs/ operations pai	meetings held to mentor and plan for value chain development in Wabinyonyi, Nabiswera, Kalungi and Nakitoma 3.Mobilise, deploy, demonstrate to farmers and monitor Tsetse control traps in 5LLGs 4. Train 60 farmers in apiary management and value addition in 3 LLGs 0 5. Facilitate district officers to attend national workshops and consult knowledge centres 6. Office functions facilitated
Wage Rec't:	0	0	0
Non Wage Rec't:	5,308	3,981	10,524
Domestic Dev't:	3,500	2,625	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,808	6,606	10,524

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1. Disease control capacity strengthened through cold chain improvement - District 2..Livestock disease and pest surveillance carried out in 11 LLGs 3. Staff trained in Lab diagnostics 4..Agricultural production statistics collected in 11 LLGs 5.Sup 1. Procure and instal 1 solar fridge at district. 2. Field disease and pest surveillance visits made to 11 LLGs 3. Field visits made by extension staff to collect	1.Livestock disease and pest surveillance carried out in 11 LLGs. 2. Six staff trained in simple Lab disgnostics 3..Agricultural production statistics collected in 11 LLGs 4.Supervision and backstopping of staff by DVO carried out in 11 LLGs 5. Sup1. Disease control capacity strengthened through cold chain improvement - District 2..Livestock disease and pest surveillance carried out in 11 LLGs 3.Supervision and backstopping of staff by DVO carried out in 11 LLGs 4. Supervision visits made to 1.Livestock disease and pest surveillance carried out in 11 LLGs 2.Agricultural production statistics collected in 11 LLGs 3.Supervision and backstopping of staff by DVO carried out in 11 LLGs 4. Supervision visits made to 3 Livestock check points a	1. Vermin controlled in at least 6 most impacted LLGs 1. Conduct community vermin sensitization and mobilize community vermin control exercises quarterly in 6 most affected LLGs 2. Travel to UWA, UWEC and other Districts on quarterly basis for information sharing and learning
Wage Rec't:	0	0	0
Non Wage Rec't:	7,508	5,631	6,000
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,508	11,631	6,000

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1. Progressive farmers & staff in
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Vote:544 Nakasongola District

FY 2018/19

			11 LLGs backstopped by District staff 2. Livestock and poultry Disease Outbreaks monitored regularly in 11 LLGs 3. Livestock farmers trained on pasture & range improvement at district 4. Staff backstopped on Disease surveillance and control in 11 LLGs 5. Office administration facilitated
			8. Dairy farmers trained on milk handling and quality assurance at district 9. Laboratory diagnosis capacity built and facilitated 1. Quarterly backstopping of selected progressive dairy & beef farmers 2. Livestock disease surveillance backstopping trips and reports 3. Train farmers on pasture and range improvement 5. Organise 1 dairy MSIP meeting for value chain actors 6. Facilitate attachment refresher training for Lab technician 7. Procure protective wear and facilitate lab technician 8. Quarterly backstopping / inspection of staff / OWC and other input dealers 9. Train farmers on dairy value chain and milk handling 10. Facilitate Office functions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,381
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,381

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

1. Production staff trained on enterprise value chain devt at District
2. Stakeholders sensitized on enterprise value chain development on 2 radio talk shows and 16 spots
3. Specifications and price survey carried out for Production projects
4. Programs supervised and staff backstopped in 11 LLGs on quarterly basis
5. Programs coordinated, plans and reviews made at district on quarterly basis
6. Value chain service providers coordinated, supervised & 2 meetings held
7. Operation Wealth creation coordinated and monitored

Vote:544 Nakasongola District

FY 2018/19

8. Knowledge, technologies and information outsourced through networking, linkage & workshops outside the district on quarterly basis
 9. Vehicle maintained regularly
 10. Electricity, water and compound maintenance bills paid quarterly
 11. Production Staff salaries and office administration costs paid monthly
 1. 1 Training workshop for production staff on enterprise value chain devt
 2. 2 radio talk shows and 16 radio spots on enterprise value chain devt
 3. Prepare specifications and undertake a price survey for all production projects
 4. Quarterly supervision and backstopping field visits to LLGs
 5. Hold 3 general staff and 6 Heads of section meetings
 6. Hold 2 planning meetings with Value chain service providers at district
 7. 4 OWC committee meetings and 2 M&E field trips by stakeholders
 8. Travel quarterly to knowledge centers and workshops nationally
 9. Vehicle service and repairs carried out
 10. Pay electricity, water and compound maintenance bills regularly
 11. Office expenses and monthly staff salary payment

Wage Rec't:	0	0	867,269
Non Wage Rec't:	0	0	36,279
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	903,547

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

1. 2 motorcycles procured for 2 LLGs
 2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels
 3. 4 Photocopier Toners procured at District
 4. 10 wall fans installed to improve aeration in Production hall
 1. Procure 2 motorcycles for extension staff
 2. Procure 5 Laptop computers
 3. Procure 4 Photocopier Toners
 4. Procure and install 10 wall fans for

Vote:544 Nakasongola District**FY 2018/19**

			Production hall	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		47,298
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		47,298

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. 24 Fruit fly control demos established in Lwabyata and Kalungi 3. 1 Bee wax extraction for value addition demonstrated- district 4. 60 Tsetse traps procured for vector control in Kakooze and Nabiswera 5. 1 Solar fridge installed to enhance vaccine storage- District 6. One 5 KVA generator procured for the poultry hatchery- district 7. 1 generator repaired and connected to all District Production offices 8. Vet. Laboratory repaired and equipped at District 9. Production hall floor repaired 1. construct 2 tanks, procure 2 treadle pumps and 2 sprinklers and vegetable seed to establish 2 irrigation demonstrations 2. Supervise & monitor establishment of irrigation project 3. Procure and deploy 60 Tsetse traps 4. Procure 1 Beeswax extractor for demonstration by district 5. Procure and deploy 100 Fruit fly traps for demos by 24 farmers 6. Procurement and installation of 1 solar fridge 7. Procurement and installation of one 5 KVA generator for the Poultry hatchery 8. Repair the Vet. Lab and equip it with basic equipments 9. Repair the floor of the Production farmers hall 10. Repair 1 generator and extend electrical installations to all Production Dept Offices

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		54,507
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		54,507

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Cassava bulking, storage and access to markets enhanced at

Vote:544 Nakasongola District

FY 2018/19

Sasiira, Wabinyonyi 1. Construct 1 Cassava Community store in Wabinyonyi at Sasiira 11. Train cassava farmers on post harvest handling, store management and access to markets

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	51,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,000

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	2Kakooge TC and Nakasongola TC	0NA1Kakooge TC0NA	3Traders sensitized on agribusiness in Migera TC, Kakooge TC and Nakasongola TC
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,501	1,126	2,150
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,501	1,126	2,150

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3Budyabo and Nakasongola	0NA1Budyabo1Nakasongola	20Nakasongola and Budyabo,20Nakasongola and Budyabo
Non Standard Outputs:	5 FGs /Associations mentored in collective bulking, standards, packaging for 5 priority enterprises (dairy, grain, apiary, cassava, fruits) in Budyabo and nakasongola constituences Hold 2 platifform meetings on collective bulking and value chain devt	1 FG /Association mentored in collective bulking, standards, packaging for priority enterprises (dairy) in Budyabo2 FGs /Associations mentored in collective bulking, standards, packaging for priority enterprises (dairy, grain, apiary, cassava, fruits) in Budyabo and nakasongola constituences2 FGs /Associations mentored in collective bulking, standards, packaging for priority enterprises (dairy, grain, apiary, cassava, fruits) in Budyabo and nakasongola constituences	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,150
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,150

OutPut: 01 83 03 Market Linkage Services

Vote:544 Nakasongola District

FY 2018/19

No. of producers or producer groups linked to market internationally through UEPB		1	Nakasongola
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	1,503
Domestic Dev't:	689	517	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,189	892	1,503

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	15 Cooperatives, supervised, trained/ mentored and audited in Budyabo and Nakasongola counties1.Field visits made to 11 LLGs to mentor, inspect and audit Cooperatives. 2. Produce quarterly status reports on performance of Coops/SACCOs for submission to CAO and other stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,642	1,982	3,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,642	1,982	3,690

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	5Tourism sites identified for development1. Field visits to potential tourism sites . 2. Hold a meeting to develop a tourism development proposal to mobilize resources 3. Mobilise private sector & other stakeholders to invest/ outsource resources for Tourism Action plan	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,489
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,489

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesDistrict	NOYesYes	YesAll 11 LLGs
No. of value addition facilities in the district	13511 LLGs	0NA135Update inventory of value addition facilities in the district0NA	135All 11 LLGs
Non Standard Outputs:	N/A	carry out a census and nature of value in all the 11 LLGS1. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	

Vote:544 Nakasongola District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,700

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	11	Tourism action plan and 1 Tourism regulation framework developed at district level	0NA0NA1District
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Non Standard Outputs:

N/A

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: 01 83 08Sector Capacity Development

Non Standard Outputs:

Office functions implimented1.
Office administrative functions
2. Travel to Ministry and other
centers on quarterly basis

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Office functions administered
routine administration chores
and expensesOffice functions administered-
DistrictOffice functions
administered-DistrictOffice
functions administered -
District

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

Wage Rec't:	543,286	407,464	867,269
Non Wage Rec't:	66,254	49,691	403,252
Domestic Dev't:	81,463	61,098	152,805
Donor Dev't:	0	0	0
Total For WorkPlan	691,004	518,253	1,423,326

Vote:544 Nakasongola District**FY 2018/19****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
Programme: 08 81 Primary Healthcare			
Class Of OutPut: Higher LG Services			
OutPut: 08 81 01Public Health Promotion			
Non Standard Outputs:	16 health promotion and education and other preventive service activities supported conducting health promotion and education and other preventive service activities supported such as school health, condom promotion, hygiene education, community dialogue on immunisation, support h/units in health headucation	4 health promotion and education and other preventive service activities supported4 health promotion and education and other preventive service activities supported	Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adults & 5 years) receiving HCT increased from 81% to 100% Adults (15 -49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100%Conducting social mobilization Holding Radio talk shows Staging Film shows
Wage Rec't:	25,910	19,432	16,134
Non Wage Rec't:	4,160	3,120	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,070	22,553	16,134

Vote:544 Nakasongola District

FY 2018/19

OutPut: 08 81 05Health and Hygiene Promotion

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:

1. Follow-up of ODF villages 2. Villages triggered 3. Villages declared ODF 4. People living in ODF areas 5. New latrines constructed 6. Additional Population using latrines 7. New hand washing facilities 8. Households hand washing with soap 9. Latrines with washable squat area 10. Amount of funds received 11. Amount of funds spent 12. Latrine coverage (%)* 1. Development of consolidated ODF sustainability plans at district level 2. Conduct exchange visits among communities 3. Inter District exchange learning 4. Institutional Triggering (Schools (SLTS), Health facilities, Prisons, barracks, markets and others) 5. Follow up of the triggered leaders at these institutions 6. Radio spot messages 7. Follow-up of ODF villages 8. Training NLs, CC, CE using the CLTS Training Manual for Natural Leaders for Sustainability 9. Establish Model Clean Communities (Triggering to move up the sanitation ladder, follow-up) 10. Conduct community pre-triggering visits 11. Conduct community triggering meetings 12. Following up of the triggered communities 13. Verification of communities 14. Declaration of ODF communities 15. Certification of communities as ODF 16. Observe national days targeting sanitation and hygiene 17. Identifying and training of Masons on different technological options in urban areas 18. Conduct District advocacies 19. Conduct sub county advocacies 20. Conduct Institutional Triggering (district, sub county and lower levels) 21. Hold consultative meetings for the development of district specific ODF and SDG 6.2 strategic plans 22. Train HAs and VHTs in data management and report writing 23. Conduct district quarterly technical review meetings 24. Hold VHT Sub county quarterly meetings 25. National consultation and submit reports 26. Monitoring by district Leaders 27. Technical support supervision by district and HSD 28. Administration and management costs

Wage Rec't:	0	0	335,944
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Vote:544 Nakasongola District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	335,944

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	36,378 households inspected 22 sanitation and hygiene advocacy meeting carried out 50 communities mobilised and sensitised using the environmental health promotion materials 1 sanitation and hygiene data base updated 1. carry out house to house inspection. 2. carry out sanitation and hygiene advocacy meetings at schools and other institutions. 3. mobilize and sensitize communities using the environmental health promotion materials. 4. collect, comply, analyse dat	9,095 households inspected 5 sanitation and hygiene advocacy meeting carried out 10 communities mobilised and sensitised using the environmental health promotion materials 1 sanitation and hygiene data base updated9,095 households inspected 5 sanitation and hygiene advocacy meeting carried out 15 communities mobilised and sensitised using the environmental health promotion materials9,095 households inspected 7 sanitation and hygiene advocacy meeting carried out 15 communities mobilised and sensitised using the environmental health promotion materials	1. 100% of health workers paid monthly salary1. Compile staff monthly attendance lists 2. Verify payroll to ascertain that the right health workers are paid
Wage Rec't:	165,330	123,997	2,998,869
Non Wage Rec't:	43,324	32,487	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	208,654	156,484	2,998,869

Class Of OutPut: Lower Local Services

Vote:544 Nakasongola District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	225225 deliveries conducted in the NGO basic health facilities	5656 deliveries conducted in the NGO basic health facilities5656 deliveries conducted in the NGO basic health facilities5656 deliveries conducted in the NGO basic health facilities	380380 deliveries conducted in NGO Basic health Care Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	499499 children immunized with Pentavalent vaccine in the NGO Basic health facilities	125125 children immunized with Pentavalent vaccine in the NGO Basic health facilities125125 children immunized with Pentavalent vaccine in the NGO Basic health facilities125125 children immunized with Pentavalent vaccine in the NGO Basic health facilities	972972 children immunized with Pentavalent vaccine in NGO Basic Health facilities
Number of inpatients that visited the NGO Basic health facilities	16111,611 inpatients visited NGO basic health facilities	403403 inpatients visited NGO basic health facilities403403 inpatients visited NGO basic health facilities403403 inpatients visited NGO basic health facilities	18211,821 inpatients visited NGO Basic Health facilities
Number of outpatients that visited the NGO Basic health facilities	1296412,964 outpatients visited NGO basic health facilities	32413,241 outpatients visited NGO basic health facilities32413,241 outpatients visited NGO basic health facilities32413,241 outpatients visited NGO basic health facilities	2145621,456 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)
Non Standard Outputs:		N/A	95% of children aged 1 14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT1. Conduct integrated EPI outreaches 2. Conduct FP outreaches
Wage Rec't:	0	0	0
Non Wage Rec't:	15,485	11,613	15,485
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,485	11,613	15,485

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

% age of approved posts filled with qualified health workers	82Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	82Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami 82Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III,	99%99% of approved posts filled with qualified health workers in the district
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Vote:544 Nakasongola District

FY 2018/19

		Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami 82Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	65Kakoo TC , Kakoo, Kalungi, Kalongo, Lwabiya, Lwampanga, Migeera TC, Nabiswera, Nakasongola TC, Nakitoma, Wabinyonyi65Kakoo TC , Kakoo, Kalungi, Kalongo, Lwabiya, Lwampanga, Migeera TC, Nabiswera, Nakasongola TC, Nakitoma, Wabinyonyi65Kakoo TC , Kakoo, Kalungi, Kalongo, Lwabiya, Lwampanga, Migeera TC, Nabiswera, Nakasongola TC, Nakitoma, Wabinyonyi	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No and proportion of deliveries conducted in the Govt. health facilities	30143,014 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC	754754 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I754754 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I754754 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I	42604,260 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II

Vote:544 Nakasongola District

FY 2018/19

No of children immunized with Pentavalent vaccine	45004,500 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kirala	11251125 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralam11251125 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralam11251125 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralam	55685,568 children immunized with Pentavalent vaccine both at static stations and outreaches
No of trained health related training sessions held.	6Nakasongola HSD and Budyabo County	2Nakasongola HSD and Budyabo County1Nakasongola HSD and Budyabo County1Nakasongola HSD and Budyabo County	88 health related training sessions held in Nakasongola HSD
Number of inpatients that visited the Govt. health facilities.	58705,870 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III,	14681,468 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III,14681,468 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III,14681,468 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III,	1049510,495 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II

Vote:544 Nakasongola District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	170799170,799 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC	4270042,700 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I4270042,700 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I4270042,700 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I	135710135,710 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II
Number of trained health workers in health centers	197Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	50Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami 50Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami 49Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	202202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II
Non Standard Outputs:		N/A	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA

Vote:544 Nakasongola District

FY 2018/19

immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment1. Conduct integrated EPI outreaches 2. Conduct FP outreaches 3. Conduct CLTS and Home improvement campaigns 4 Sensitizing women on the importance of ANC and IPT 5. Implement Assisted Partner Notification approachN/AN/A

Wage Rec't:	2,100,455	1,575,341	0
Non Wage Rec't:	113,009	84,757	114,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,213,464	1,660,098	114,448

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	54,208
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	54,208

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Phase I of 2 bed roomed staff house at Irima HC II constructed 2 bed roomed staff house with 2 stance pit lined pit latrine at Kiralamba HC II constructed1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	170,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	170,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Maternity with 3 stance lined pit latrine constructed1. Preparing

Vote:544 Nakasongola District

FY 2018/19

			BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		145,079
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		145,079

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:			OPD with a 5 stance lined pit latrine at Kiralamba HC II completed 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired1. Prepare BOQs 2. Advertise works 3. Receive bid documents 4.Evaluate bid documents 5. Award contract 6. Process land titles	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		224,921
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		224,921

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	2 meetings with HF incharges held; 4 DHMT meetings held; 12 DHT meetings held; 2 meetings held with EH staff; 4 reports prepared and submitted to MoH; office administrative expenses paid; vaccines and other logistic distributed Hold meetings with health unit incharges; Hold DHMT meetings; hold monthly DHT meetings Hold meetings with EH staff; Prepare and submit quarterly progressive reports to MoH; pay office administration expenses including utilities, distribute vaccines	2 meetings with HF incharges held; 41DHMT meetings held; 3 DHT meetings held; 1 reports prepared and submitted to MoH; office administrative expenses paid; vaccines and other logistic distributed1 DHMT meetings held; 3 DHT meetings held; 2 meetings held with EH staff; 1 reports prepared and submitted to MoH; office administrative expenses paid; vaccines and other logistic distributed	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings. 9. Participated in 4 social services committee meeting. 10. Staff appraisal carried out. 11. Quarterly review meetings for VHTs held. 12. Partners meetings held. 12. Performance review meeting held. 13.Weekly, Monthly and Quarterly HMIS Reports submitted 14. Bi-annual environmental health staff performance review meetings held 15. Activities to accelerate HIV epidemic control implemented1. Preparation and submission of staff lists to CAO for payment of salaries 2 Holding DHMT meetings 3.
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Vote:544 Nakasongola District

FY 2018/19

		Attending Social Services Committee meetings. 4. Conducting preventive and corrective cold chain maintenance in 30 health facilities. 5. Paying utilities bills (Electricity and Water). 6. Holding meetings with health facility incharges 7. Conducting DHT meetings 8. Holding consultative meetings with Ministry of Health. 9. Participate in the DTPC meetings. 10. Conduct support supervision to EIP outreaches 11. Conducting staff appraisal. 12. Conducting quarterly review meetings for VHTs. 13. Holding Partners meetings. 14. Conducting quarterly performance review meetings. 15. Preparing and submitting 52 Weekly, 12 Monthly and 4 Quarterly HMIS Reports 16. Conducting environmental staff performance review meeting 17. Implementing accelerated HIV epidemic control activities 18. Distribute vaccines and EPI logistics 19. Conduct technical sanitation supervision to LLGs	
Wage Rec't:	337,596	253,197	209,902
Non Wage Rec't:	68,003	51,002	32,997
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	405,599	304,199	242,899

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 integrate supervisions to HSD conducted; 21 visits conducted to respond to community complaints; 44 support supervision visits on sanitation activities conducted; 12 visits conducted; 2 meeting with VHTs conducted; 4 joint monitoring and supervisi Conduct integrated supervisions to HSD; Coduct spot checks to respond to community complaints; conduct technical support supervision on sanitation activities; conduct support to HF on financial matters; conduct bi-annual support meeting with VHTs, c	1 integrate supervisions to HSD conducted; 6 visits conducted to respond to community complaints; 11 support supervision visits on sanitation activities conducted; 3 visits conducted; 1 joint monitoring and supervision visits with political leaders 1 integrate supervisions to HSD conducted; 6 visits conducted to respond to community complaints; 11 support supervision visits on sanitation activities conducted; 3 visits conducted; 1 meeting with VHTs conducted; 1 joint monitoring and supervision1 integrate supervisions to HSD conducted; 6 visits conducted to respond to community complaints; 11 support supervision visits on sanitation activities conducted; 3 visits conducted; 1 joint monitoring and supervision visits with political leaders	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out1. Conducting integrated DHT support supervision to HSD and HC IIIs 2. Conducting spot checks to respond to complaints raised by the community and patients 3. Conducting sanitation technical support to LLGs to guide and mentor environmental health staffs 4. Conduct financial technical support to HFs to guide in financial management 5. Conduct supportive
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Vote:544 Nakasongola District

FY 2018/19

			supervisions to EIP outreaches 6. Administrative cost to operate the District Health Office 7. Conducting follow up and HMIS coordination activities 8. Conducting support supervision on medicines management in public health facilities 9. Carry out bi-annual VHT support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	12,925	9,694	15,646
Domestic Dev't:	0	0	0
Donor Dev't:	4,442	3,331	0
Total For KeyOutput	17,367	13,025	15,646

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	4 stance pit latrine at Kikoiro HC II constructed; dead body fridge at Nakasongola Mortuary repaired; Arrears for MTN and retention arrears for FY13/14, 14/15 and FY 15/16 paid construction of a 4 stance pit latrine at Kikoiro HC II; Repair of dead body fridge at Nakasongola HC IV mortuary; payment of arrears to MTN; payment of retention arrears to contractors for 13/14, 14/15 and 15/16 Fys	Arrears for MTN and contractors for FY 13/14, 14/15 and 15/16 paidDead body fridge at Nakasongola Mortuary repaired4 stance pit latrine at Kikoiro HC II constructed	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	1. Behavior Change approaches for ODF sustainability implemented 2.Post ODF strategies developed 3. Demand created and supply chain strengthened 4. Safe sanitation interventions addressing climate change developed 5. Systems and capacities established and strengthened 6. HIV/AIDS activities to accelerate epidemic control implemented1. Implementing Behavior Change approaches for ODF sustainability 2. Develop post ODF strategies 3. Created demand and strengthening supply chain 4. Develop safe sanitation interventions addressing climate change 5. Establishing systems and strengthening capacities 6. Implementing HIV/AIDS
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Vote:544 Nakasongola District

FY 2018/19

			activities to accelerate epidemic control
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	91,587
Total For KeyOutput	0	0	91,587
Wage Rec't:	2,629,291	1,971,968	3,560,848
Non Wage Rec't:	256,906	192,673	178,576
Domestic Dev't:	30,000	22,500	594,208
Donor Dev't:	4,442	3,331	91,587
Total For WorkPlan	2,920,639	2,190,473	4,425,219

Vote:544 Nakasongola District

FY 2018/19

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:			Primary teachers salaries paidPayment of primary teachers salaries
Wage Rec't:	0	0	7,658,278
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,658,278

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	300From 96 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,	300From 96 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,300From 96 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,300From 96 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,	300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8
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Vote:544 Nakasongola District

FY 2018/19

No. of pupils enrolled in UPE	40000UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.	40000UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.40000UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.40000UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.	35000Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245
No. of pupils sitting PLE	4200From 96 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,	4200From 96 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,4200From 96 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,4200From 96 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala,	4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548

Vote:544 Nakasongola District**FY 2018/19**

No. of student drop-outs	150In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C;	150In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; 150In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; 150In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C;	150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	
No. of teachers paid salaries	1175Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka	1175Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka1175Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka1175Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka	1418The number of teachers per Sub County was as follows; Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 162 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	7,658,278	5,743,709	0
	Non Wage Rec't:	433,472	325,104	487,702

Vote:544 Nakasongola District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,091,750	6,068,812	487,702

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	61,306	45,980	141,212
Donor Dev't:	0	0	0
Total For KeyOutput	61,306	45,980	141,212

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub countyFive stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	160,000	120,000	77,631
Donor Dev't:	0	0	0
Total For KeyOutput	160,000	120,000	77,631

Vote:544 Nakasongola District**FY 2018/19****OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	N/A	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks) The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,200	7,650	26,421
Donor Dev't:	0	0	0
Total For KeyOutput	10,200	7,650	26,421

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:		Salaries for secondary school staff paidPayment of salaries to secondary school staff	
Wage Rec't:	0	0	1,598,579
Non Wage Rec't:	0	0	19,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,617,992

Class Of OutPut: Lower Local Services

Vote:544 Nakasongola District

FY 2018/19

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

No. of students enrolled in USE	8000All USE schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisenyi Lake View (Kalungi S/C) Kisaalizi SS	8000All USE schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisenyi Lake View (Kalungi S/C) Kisaalizi SS 8000All USE schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisenyi Lake View (Kalungi S/C) Kisaalizi SS 8000All USE schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisenyi Lake View (Kalungi S/C) Kisaalizi SS	6656Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0
No. of teaching and non teaching staff paid	131Teaching and Non Teaching staff in Government secondary schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Na	131Teaching and Non Teaching staff in Government secondary schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Na 131Teaching and Non Teaching staff in Government secondary schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Na	170The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	1,206,048	904,536	0
Non Wage Rec't:	870,886	653,164	855,299
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,076,934	1,557,701	855,299

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary SchoolConstruction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary Schooll	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	700,000	525,000	250,602
Donor Dev't:	0	0	0
Total For KeyOutput	700,000	525,000	250,602

OutPut: 07 82 82Teacher house construction

Non Standard Outputs:		Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary SchoolConstruction of two 2- Unit teachers houses at Wabinyonyi Seed Secondary School	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	287,905
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	287,905

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District**FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	5Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	5Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C5Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C5Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	16Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	351,519
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	351,519

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Capitation grant for Sasira Technical Institute Nakasongola	Capitation grant for Sasira Technical Institute NakasongolaCapitation grant for Sasira Technical Institute NakasongolaCapitation grant for Sasira Technical Institute Nakasongola	Capitation grant for Sasira Technical InstituteCapitation grant for Sasira Technical Institute
Wage Rec't:	330,409	247,807	0
Non Wage Rec't:	157,362	118,022	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	487,771	365,829	156,317

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2018/19

No. of tertiary institutions inspected in quarter		3Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooge Technical Institute and Migyera UWESO Technical Institute	Schools in the District that include among others all USE schools and Private secondary schools21Monitor, Inspect and Report on all secondary Schools in the District that include among others all USE schools and Private secondary schools	3Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooge Technical Institute and Migyera UWESO Technical Institute3Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooge Technical Institute and Migyera UWESO Technical Institute3Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooge Technical Institute and Migyera UWESO Technical Institute
Non Standard Outputs:			N/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	43,279	32,460	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
Total For KeyOutput		43,279	32,460	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:		Cordinate the organisation of sports Competitions at School, Cluster, District and National levels Cordinate the organisation of sports Competitions at School, Cluster, District and National levels	Cordinate the organisation of sports Competitions at School, Cluster, District and National levelsCordinate the organisation of sports Competitions at School, Cluster, District and National levelsCordinate the organisation of sports Competitions at School, Cluster, District and National levels	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ballPromoting games and sports in schools Organizing ball games and attending national Championships
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,000	6,000	43,191
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
Total For KeyOutput		8,000	6,000	43,191

OutPut: 07 84 05Education Management Services

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:

Salaries for staff in the
Education Office paidPayment
of salaries to Education
department staff

Wage Rec't:	0	0	76,876
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,876

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Procurement of 3 Laptops,
projector and training of School
Management Committees
Procurement of 3 Laptops,
projector and training of School
Management Committees

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	16,530
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,530

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

N/A

Conduct training to teachers at
the five cluster centres to offer
inclusive education to all
learnersTraining of teachers at
cluster centres

Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	600	450	600

Wage Rec't:	9,271,612	6,953,709	9,685,252
Non Wage Rec't:	1,548,028	1,161,021	1,639,475
Domestic Dev't:	931,506	698,630	800,301
Donor Dev't:	0	0	0
Total For WorkPlan	11,751,145	8,813,360	12,125,028

Vote:544 Nakasongola 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 stationery availed, Quarterly reports submitted, projects supervised. Availing the necessary consumables.	Office stationery availed, Quarterly reports submitted, projects supervised. Office stationery availed, Quarterly reports submitted, projects supervised. Office stationery availed, Quarterly reports submitted, projects supervised.	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,893	17,170	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,893	17,170	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Routine Manual Maintenance, 392km and Routine Mechanised Mechanised, 55.3km Slashing and Tree Removal Grading, Filling, Culvert Manufacture and Installation, Regravelling	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	859,912
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	859,912

Class Of OutPut: Lower Local Services**OutPut: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8In all the eight subcounties	2Kakoooge, Wabinyonyi Subcounties.2Kalongo, Kalungi Subcounties2Lwabyata, Lwampanga Subcounties	8In all the eight subcounties
Non Standard Outputs:		N/A	Routine Mechanised Mechanised, 56kmGrading
Wage Rec't:	0	0	0
Non Wage Rec't:	53,624	40,218	139,798
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,624	40,218	139,798

Vote:544 Nakasongola District**FY 2018/19****OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:	N/A	Routine Manual Maintenance, 62.5km; Routine Mechanised Mechanised, 13.7km, Periodic Maintenance, 26km. Slashing and Tree Removal Grading, Filling, Culvert Manufacture and Installation, Regravelling	
Wage Rec't:	0	0	0
Non Wage Rec't:	255,340	191,505	607,921
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	255,340	191,505	607,921

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	34Kazwama to Kyalusaka road (11 Km), Kakooge to Kaleire (23 Km)	8Kazwama to Kyalusaka8Kazwama to Kyalusaka,9Kakooge to Kaleire	
Length in Km of District roads routinely maintained	392Earmarked roads district wide	392Earmarked roads district wide392Earmarked roads district wide392Earmarked roads district wide	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	434,956	326,217	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	434,956	326,217	0

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	District Buildings maintained, utility bills paid, Fence for the parking yard erected. Payment of utility bills, Assessment and costing of the required repairs.	District Buildings maintained, Utility Bills paid.District Buildings maintained, Utility Bills paid.District Buildings maintained, Utility Bills paid.	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 12 Months Payment of Water Bills for 12 Months Payment of Building Maintenance for 4 Quarters 13 Staff Salaries Paid Paying of Office Imprest for 4 Staffs Paying of Electricity Bills for 12 Months Paying of Water Bills for 12 Months Paying of Building Maintenance for 4 Quarters
Wage Rec't:	65,237	48,928	124,199
Non Wage Rec't:	50,700	38,025	15,089
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	115,937	86,953	139,288

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			Payment of Electricity Bills for 12 Months Paying of Electricity Bills for 12 Months
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,200

Vote:544 Nakasongola District

FY 2018/19

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:

			Payment for Construction and Fencing of District HeadquartersPaying for Construction and Fencing of District Headquarters	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	34,789
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	34,789
Wage Rec't:	65,237	48,928	124,199	
Non Wage Rec't:	817,513	613,135	1,631,921	
Domestic Dev't:	0	0	34,789	
Donor Dev't:	0	0	0	
Total For WorkPlan	882,750	662,063	1,790,909	

Vote:544 Nakasongola 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:	Basic office needs availed, Reports prepared and submitted. Procure stationery, procure computer cartridges, avail allowance, travel inland expenses.	Basic office needs availed, reports prepared and submitted. Basic office needs availed, reports prepared and submitted. Basic office needs availed, reports prepared and submitted.	Office functional, Quarterly reports submitted, basic office needs availed. Reports submitted, projects supervised
Wage Rec't:	36,258	27,194	53,058
Non Wage Rec't:	17,335	13,001	12,942
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,593	40,195	66,000

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3At District Headquarters	1At District Headquarters	3At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4At Subcounty and District Headquarters	1At Subcounty and District Headquarters notice boards 1At Subcounty and District Headquarters notice boards 1At Subcounty and District Headquarters notice boards	4At District Notice boards
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,111
Domestic Dev't:	10,097	7,573	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,097	7,573	11,111

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

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,160	1,620	2,880
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,160	1,620	2,880

Vote:544 Nakasongola District**FY 2018/19****OutPut: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,604	15,453	10,947
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,604	15,453	10,947

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct home improvement campaigns in Kakooge Subcounty and Community Led Total Sanitation activities in Nakitoma Subcounty. Conduct base line surveys, Mobilization of households and Evaluation of Sanitation related improvements.	Conduct home improvement campaigns in Kakooge Subcounty and Community Led Total Sanitation activities in Nakitoma Subcounty. Conduct home improvement campaigns in Kakooge Subcounty and Community Led Total Sanitation activities in Nakitoma Subcounty. Conduct home improvement campaigns in Kakooge Subcounty and Community Led Total Sanitation activities in Nakitoma Subcounty.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Payments of retention for activities implemented in financial year 2016/2017. Site visits and Certification of the completed projects.	Retention for financial year 2016/2017 projects paid.Retention for financial year 2016/2017 projects paid.Retention for financial year 2016/2017 projects paid.	Projects for financial year 2017/2018 practically completed and handed overInspection of projects completed in financial year 2017/2018, Payment of retention funds.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,264	9,948	19,379
Donor Dev't:	0	0	0
Total For KeyOutput	13,264	9,948	19,379

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Supply and Installation of HDPE Tank Procurement of Tank and its accessories.	N/AN/AN/A	Procured a motorcycle, Physical outputs supervised and commissioned, Water Quality testing conducted. Supervision of projects, Procurement of motorcycle, Testing of water quality and providing feedback to the communities. Home improvement and Community Led Total sanitation campaigns.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	59,173
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	59,173

OutPut: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 District Headquarters and Kisenyi Trading Center in Lwampanga S/C	N/A 1 Kisenyi Trading Center 1 Latrine Constructed at District Headquarters	1 Ssira Trading Center in Wabinyonyi Subcounty
Non Standard Outputs:		N/A	Construction of Public latrine Procurement of Contractor to execute the works, supervision of the contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	20,000

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:

13 Bore hole drilled and 18 Bore hole rehabilitated Procurement of Contractors for Siting and drilling of Boreholes, Supervision of the Contractor Procure services of Hand pump mechanics, Supervision of the Hand pump mechanics.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	280,100	210,075	312,150
Donor Dev't:	0	0	0
Total For KeyOutput	280,100	210,075	312,150

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	0

OutPut: 09 81 85 Construction of dams

Non Standard Outputs:

Excavation of a Valley Tank Procuring inputs e.g Fuel and Lubricants, Securing equipment from the Ministry of Water and environment, supervision.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Vote:544 Nakasongola District

FY 2018/19

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	36,258	27,194	53,058
Non Wage Rec't:	40,099	30,075	37,880
Domestic Dev't:	414,099	310,575	440,702
Donor Dev't:	0	0	0
Total For WorkPlan	490,457	367,843	531,640

Vote:544 Nakasongola 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:	All Department staff paid their salaries	All Department staff paid their 3monthssalaries.	Lakeshore wetlands	
	4support supervision and monitoring field visits conducted	4support supervision and monitoring field visits conducted	DemarcatedProcure assorted tree seedlings and plant strips of woodlots along the lakeshore	
	All Department staff paid their salaries	All Department staff paid their 3monthssalaries	wetland demacation through 2 subcounties, lwampanga to Kalungi.	
	4 support supervision and monitoring field visits conducted	1upport supervision and monitoring field visit conducted		
		Office statonery and telecommunication servi		
	procuredAll Department staff paid their 3monthssalaries			
	1support supervision and monitoring field visit conducted			
	Office stationery and telecommunication services procured			
	Wage Rec't:	136,214	102,161	0
	Non Wage Rec't:	3,503	2,627	2,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	139,717	104,788	2,000

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	42ha on the foothill around the hills in Nakasongola T/C 2ha of trees of assorted species planted on the lakeshores of Lwampanga and Kalungi subcounties	0Carry out ground preparation of 2ha for tree planting around the foothills on the hills in Nakasongola T/C2plant 2ha of pines in Nakasongola T/C0Carry out weeding of the planted tree seedlings around the foothills and also do ground preparation of 2ha to plant assorted tree species at the lakeshores	62ha planted at the foothill of Nakasongola T/C hills and 4ha of trees planted along the lakeshores of L.Koga
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Non Standard Outputs:

N/A

[1] FMNR program rolled out from Nakitoma to other sub-counties. [2] O and M of 3 motorcycles one at district H/Q then others at Kalungi and Lwampanga sub-counties. [3] office operations [1] role out to 4 sub-counties Kakooze, Lwabyata, Lwampanga, and wabinyonyi sub-counties, and carry out practical training to people on how to manage regeneration of tree stock. [2] fuel, lubricants/general goods and services purchased. [3] purchase stationery and airtime for 12 months in Environment office

Wage Rec't:	0	0	0
Non Wage Rec't:	2,430	1,823	12,844
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,430	1,823	12,844

Vote:544 Nakasongola District

FY 2018/19

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

No. of Agro forestry Demonstrations	44 Agroforestry demos established Iin Nabiswera and or Lwampanga subcounties.	0 Mobilize and sensitize households to receive and plant tree seedlings to establish agroforestry demos. 2 Agroforestry demos established Iin Nabiswera subcounty. Kasozi parish 0 Mobilize and sensitize households to receive and plant tree seedlings to establish agroforestry demos.		
Non Standard Outputs:	Farmer managed [FMNR] activities rolled out to Lwampanga and Kalungi subcounties Mobilize and train farmers in the subcounties of Lwampanga and Kalungi on how to manage saplings [tree coppices from tree stamps	Carry out FMNR trainings in Lwampanga subcounty Carry out FMNR trainings in Lwabyata subcounty Carry out FMNR trainings in Kalung subcounty		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,226	6,170	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,226	6,170	0

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2424. of monitoring and compliance surveys/inspections undertaken	66 monitoring and compliance surveys/inspections undertaken 66 monitoring and compliance surveys/inspections undertaken 66 monitoring and compliance surveys/inspections undertaken	2 [1] staff salaries paid for 12 months. [2] all departmental sector activities coordinated district wide.
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Non Standard Outputs:

[1] purchase 2 printer cartridges, modem and servicing, repair. [2] purchase stationery and airtime for telecommunications for 12 months. [3] monitoring and supervision by Sectoral committee members. [1] purchase 2 printer cartridges, modem and servicing, repair. [2] purchase stationery and airtime for telecommunications for 12 months. [3] fuel and travel inland intrinsic value for all activities district wide, 3 members visit one per quarter

Wage Rec't:	0	0	189,476
Non Wage Rec't:	2,430	1,823	3,612
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,430	1,823	193,088

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,029	772	1,460
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,029	772	1,460

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	22Wetland Action plans formulated in Namika in Lwabyata subcounty	0mobilize and prapare communities on how to make Action plans1Formulation of1 wetland Action Plan in Lwabyata subcounty0mobilize and prapare communities on how to make Action plans		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	3,600	2,700		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,600	2,700		0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,000	1,500		0

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1616 monitoring and compliance surves undertaken across the district	44 monitoring and compliance surves undertaken Iin Kakooge and Kalungi subcounties44 monitoring and compliance surves undertaken Iin Kalongo and Lwabyatasubcounties44 monitoring and compliance surves undertaken Iin Lwampangaand Wabinyonyisubcounties	64[1] 4 monitoring and compliance surveys undertaken in Nabiswera,Kalugi and Lwmpanga subcounties. [2] 60 support visits to be carried out in Nabiswera, Kalongo, LwabyataSub counties and 2 town councils sampled across he District
Non Standard Outputs:		N/A	[1] Environmental days commemorated by District staff. [2] Reduce incidences of vermin attack on farmer crops in 8 parishes, District wide.- Participate in National and Regional functions. -Procure ammunition and carry out hunting exercises
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	5,224
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,100	2,325	5,224

Vote:544 Nakasongola District

FY 2018/19

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

Non Standard Outputs:	Bamugolode Health center and Kansira primaryschool rocess 2 land Titles including 1for primary schools and 1 for Health center for BamugolodeHealth center and Kansira primaryschool [2]	Survey and prosses 1 land Title for Kansira primary schoolSurvey and prosses 1 land Title for Bamugolode Health center		
Wage Rec't:	0	0		0
Non Wage Rec't:	3,113	2,335		2,600
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,113	2,335		2,600

Vote:544 Nakasongola District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:

[a] Field visits carried out to 3 upcoming townships sampled districwide for development control purposes

[b] Facilitate travels and meetings for the District Physical Planning Committee.

[a] Field visits carried out to 3 upcoming townships sampled districwide for development control purposes

[b] Facilitate travels and meetings for the District Physical Planning Committee.

Facilitate travels and meetings for the District Physical Planning Committee. Field visits carried out to 2 upcoming townships sampled districwide for development control purposes

[1] District physical planning committee facilitated with travel allowances for 12 travels in a year and for one meeting every 3 months. [2] Mediate and settle 4 newland disputes across the district in the year by holding meetings with disputing parties and Conducting Sensitization training on land policy and law. [3] Carry out field visits to upcoming Growth Centers to train communities on development control regulations. [4] all offices in the lands sector operated [1] The physical planning committee shall hold meetings one every 3 months to assess/evaluate the suitability of every project for particular land sites. [2] local leaders both political and technical shall be mobilized for training at each LLG headquarters. [3] make field visits to some sampled upcoming trading centers across the District. [4] stationery and airtime purchased for office operations.

Wage Rec't:	0	0	0
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Non Wage Rec't:	2,700	2,025	5,055
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	2,700	2,025	5,055
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Wage Rec't:	136,214	102,161	189,476
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Non Wage Rec't:	32,131	24,098	32,796
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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Total For WorkPlan	168,345	126,259	222,272
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Vote:544 Nakasongola 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:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. UWEP and YLP groups. Preparation and Submission of staff lists. Holding Departmental meetings. Assessing groups for suport. Submitting reports to all relevant offices.	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed to sucessful UWEP and YLP groupsSalaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed to sucessful UWEP and YLP groupsSalaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed to sucessful UWEP and YLP groups	
Wage Rec't:	152,351	114,263	0
Non Wage Rec't:	10,371	7,778	0
Domestic Dev't:	542,894	407,170	0
Donor Dev't:	0	0	0
Total For KeyOutput	705,616	529,212	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	Twenty probation cases handled. Meetings with concerned parties.		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	0

Vote:544 Nakasongola District**FY 2018/19****OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	Community Development workers supported to implement their activities. Disbursement of funds to the Community Workers. Mentoring the Community Development Workers	Community Development workers supported to implement their activities. Community Development workers supported to implement their activities. Community Development workers supported to implement their activities.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid. Planning meetings held. Quarterly review meetings conducted. Salary pay roll updated and submitted. Office supplies procured.
Wage Rec't:	0	0	152,351
Non Wage Rec't:	2,500	1,875	8,457
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	160,808

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid Training of FAL learners, Conducting FAL review meetings, purchase and distribution of stationery to instructors, paying of Instructors allowance, conducting back stoping visits.
Wage Rec't:	0	0
Non Wage Rec't:	9,933	7,450
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	9,933	7,450

Vote:544 Nakasongola District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	All 11 departmental and 11 LLG work plans gender mainstreamed. Assesment of work plans and providing technical suport for grnder mainstreaming to all Departments and LLGs	All 11 departmental and 11 LLG work plans gender mainstreamed.All 11 departmental and 11 LLG work plans gender mainstreamed.All 11 departmental and 11 LLG work plans gender mainstreamed.	Gender mainstreaming conductedSensitization of local leaders on gender,
Wage Rec't:	0	0	0
Non Wage Rec't:	6,942	5,206	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,942	5,206	4,500

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:		Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,Resettlement of children, DOVCC meetings conducted, handling probation cases	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,400

Vote:544 Nakasongola District**FY 2018/19****OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:

Meetings conducted, Government programs monitored, Office operation costs met Youth council meetings conducted, monitoring of government programs, procuring of office stationery and other related costs.

Wage Rec't:	0	0	0
Non Wage Rec't:	3,443	2,582	3,443
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,443	2,582	3,443

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

IGA funds disbursed to at least 8 PWD groups and PWD council supported. Home Based Counseling & Disability sensitisation will be carried out district wide. Holding counselling sessions. Training in entrepreneurship.

IGA funds disbursed to at least 2 PWD groups and PWD council supported. One Home Based Counseling & Disability sensitisation undertaken GA funds disbursed to at least 2 PWD groups and PWD council supported. One Home Based Counseling & Disability sensitisation undertaken GA funds disbursed to at least 2 PWD groups and PWD council supported. One Home Based Counseling & Disability sensitisation undertaken

Assistive devices procured and disbursed, PWD groups supported with IGAs, PWD groups monitored, PWD Grants Committee meetings facilitated, procuring and distribution of assistive devices, providing IGAs to successful PWD groups, monitoring of PWD activities, holding meetings.

Wage Rec't:	0	0	0
Non Wage Rec't:	21,090	15,818	21,090
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,090	15,818	21,090

Vote:544 Nakasongola District

FY 2018/19

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	At least 10 work places inspected Inspection visits.	At least 3 work places inspected At least 3 work places inspected At least 4 work places inspected	Labour inspections carried out, carrying out labor inspections in all the workplaces	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,400	1,050		1,400
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,400	1,050		1,400

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	At least 15 labour disputes settled. Arbitration meetings.	At least 4 labour disputes settled. At least 3 labour disputes settled. At least 4 labour disputes settled.	Labour disputes settled, Labour cases followed up Handling and settlement of labour disputes, follow up on labour cases until they are settled.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,000	750		1,000

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	N/A	meetings conducted, office operation costs met, conducting women council meetings, procuring of office stationery and other day today costs met	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,443	2,582	3,443
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,443	2,582	3,443

Class Of OutPut: Lower Local Services

Vote:544 Nakasongola District

FY 2018/19

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

Non Standard Outputs:

Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groupsconducting DTPC and DEC appraisals of both YLP & UWEP groups, monitoring of both programs, submission of new groups, workplans and reports to the ministry, training of successful groups, disbursing funds to successful groups.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	542,894
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	542,894
Wage Rec't:	152,351	114,263	152,351
Non Wage Rec't:	62,522	46,892	55,666
Domestic Dev't:	542,894	407,170	542,894
Donor Dev't:	0	0	0
Total For WorkPlan	757,767	568,325	750,910

Vote:544 Nakasongola 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:	wages paid. Co-ordination with departments, LLGs and line ministries Payment of salaries Procurement of stationery Procurement of fuel Purchase of Air time Purchase of Newspaper.	wages paid. Co-ordination with departments, LLGs and line ministrieswages paid. Co-ordination with departments, LLGs and line ministrieswages paid. Co-ordination with departments, LLGs and line ministries	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.Submission of staff lists human resource unit. Organising and guiding planning meetings. Drawing procurement plans and undertaking procurements for retooling
Wage Rec't:	16,919	12,689	25,321
Non Wage Rec't:	3,450	2,588	3,450
Domestic Dev't:	22,702	17,026	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,071	32,303	28,771

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 DTTPC meetings at the Headquarters. Workshops and seminars attended General supply of goods and services	33 DTTPC meetings held33 DTTPC meetings held33 DTTPC meetings held	12DTTPC meetings held
No of qualified staff in the Unit	1212 DTTPC meetings at the Headquarters. Workshops and seminars attended General supply of goods and services	33 DTTPC Meetings held at the Headquarters.33 DTTPC Meetings held at the Headquarters33 DTTPC Meetings held at the Headquarters	3Two staff members recruited
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	16,351	12,263	10,007
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,351	12,263	10,007

Vote:544 Nakasongola District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical abstract compiled. LOGICS database updated	Statistical abstract compiled. Statistical abstract compiled. Statistical abstract compiled.	Statistical abstract produced. Collecting and analysing data. producing and disseminating the statistics to stakeholders.
	Purchase of fuel payments of meals and refreshments.		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	2,210
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	2,210

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	District Population Plan developed	Statistical abstract compiled. Statistical abstract compiled. Statistical abstract compiled.	Critical statistics on demographics produced. Collection, analysis, compilation and dissemination of demographic statistics.
	Holding development planning meetings Purchase of fuel, Payments of meals and refreshments		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,600	1,950	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,600	1,950	1,600

Vote:544 Nakasongola District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted. Half and annual government performance reported compiled. Meeting investment service costs for DDDEG projects. Payment of meals and refrehments Purchase of Stationary Purchase of fuel	Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted. Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted. Half government performance reported compiled. Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted.	All government policies, programmes and projects monotererMaking monitoring plans and developing monitoring tools.
Wage Rec't:	0	0	0
Non Wage Rec't:	39,752	29,814	38,628
Domestic Dev't:	7,816	5,862	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,568	35,676	38,628

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,367
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,367
Wage Rec't:	16,919	12,689	25,321
Non Wage Rec't:	63,353	47,515	55,894
Domestic Dev't:	30,517	22,888	40,367
Donor Dev't:	0	0	0
Total For WorkPlan	110,790	83,092	121,583

Vote:544 Nakasongola 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:

1. QUATERLY AUDIT REPORTS
2. SPECIAL AUDIT REPORTS
 1. QUATERLY AUDITS CARRIED OUT
 2. SPECIAL AUDITS CARRIED OUT
 3. ALL REPORTS PRODUCED AND SUBMITTED IN TIME

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,900

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

- 1.Uganda Local Governments Internal Auditors workshop attended
2. Subscriptions paid;
3. Staff trained in CPD;
4. Office operations conducted.

Audit reports producedTo conduct Quarterly Audits and Special Audits

1. District Headquarters
- 2.CPD - countrywide

Wage Rec't:	35,594	26,696	35,594
Non Wage Rec't:	18,448	13,836	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,043	40,532	35,594

Wage Rec't:	35,594	26,696	35,594
Non Wage Rec't:	18,448	13,836	20,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	54,043	40,532	56,494

Vote:544 Nakasongola 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:	Service delivery coordinated,Functions Commemorated,Board of survey conducted,IFMS coordinated,Salaries paid,Programs implemenation Supervised,Subscriptions and Bank cahrges paid,Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.Facilitating meetings ,Facilitation of co-ordination committees,Legal representations,Com momeration of National and Local functions,Maintance of office equipements,Conducting baord of survey,Paying staff salaries,Monitoring Government programmes perfoamnce and service delivery in the entire district.	Service delivery coordinated,Functions Commemorated,Board of survey conducted,IFMS coordinated,Salaries paid,Programs implemenation Supervised,Subscriptions and Bank cahrges paid,Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.	Service delivery coordinated,salaries paid ,Programmes Implemented and Supervised,National functions commemorated (Independance Day and End Year Party)	Service delivery coordinated ,Salaries paid,Programes Implemented and Supervised	Service delivery coordinated,salaries paid,Programmes implemented and Supervised
Wage Rec't:	264,292	66,073	66,073	66,073	66,073
Non Wage Rec't:	745,590	186,398	186,398	186,398	186,398
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,009,882	252,471	252,471	252,471	252,471

Vote:544 Nakasongola District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	90filling the established posts90 % of established posts filled	9090 % of established posts filled	9090 % of established posts filled	9090 % of established posts filled	9090 % of established posts filled
%age of pensioners paid by 28th of every month	95Paying PensionersPensioners paid	95Pensioners paid	95Pensioners paid	95Pensioners paid	95Pensioners paid
%age of staff appraised	90Appraising staff 1780 staff appraised	901780 staff appraised	901780 staff appraised	901780 staff appraised	901780 staff appraised
%age of staff whose salaries are paid by 28th of every month	95%Paying staff salaries staff salaries paid	95Staff staff salaries paid	95Staff staff salaries paid	95Staff staff salaries paid	95Staff staff salaries paid
Non Standard Outputs:	Payroll managed & controled,Daily office operations faciliated,Disciplinary action against errant staff administered,Payroll Notice Board procured,Taining policy plan developed and Implemented,Co-ordinantion done,Payroll and payslip printing and submissions, Facilitate daily office operations,facilitate Rewards and Sanction committee,Facilitate training committee,coordinate with ministries & other offices.	Payroll Managed,Disciplinary actions against errant staff administered,Training Policy plan developed and implemented	Payroll managed,Disciplinary actions against errant staff administered,Training Policy plan developed and implemented	Payroll managed,Disciplinary action against errant staff administered ,Training policy plan developed and implemented	Payroll Managed,Disciplinary action against errant staff administered,Training policy plan developed and implemented.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,968	6,242	6,242	6,242	6,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,968	6,242	6,242	6,242	6,242

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Internet and website subscription paid ,hosting and maintainance done,Print media procured, Radio talk show held,District Client chater reviewed and disseminated,Notice Boards Procured, Computer serviced and maintained.Internet and website subscription paid ,hosting and	Fact finding field visits to Identify Industrial opportunities	Fact finding field visits to Identify Industrial opportunities	Fact finding field visits to Identify Industrial opportunities	Fact finding field visits to Identify Industrial opportunities
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Vote:544 Nakasongola District

FY 2018/19

	maintainance done,Print media procured, Radio talk show held,District Client chater reviewed and disseminated,Notice Boards Procured, Computer serviced and maintained.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,100	6,525	6,525	6,525	6,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,100	6,525	6,525	6,525	6,525

Output: 13 81 06Office Support services

Non Standard Outputs:	Office and Compound cleaned and maintained, compound services hired,Toilets maintained,Security gurds paid,Daily office operations facilitatedPurchase of cleaning materials,Hiring compound services,toilet maintainance,payme nt for security services at District Headquraters,Facilita tion of daily office operations.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,560	3,390	3,390	3,390	3,390
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,560	3,390	3,390	3,390	3,390

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	3Training officers in Data base mgt and file classification (hands on)Trained in Data Base management and File classification (Hands on)				
Non Standard Outputs:	Book shelves procured for records management and Fire extinguishers procured to safe guard records from fire,Documents submitted to relevant offices,Daily office operation	Documents stored& submitted,Daily office operation paid	Book shelves procured for records management	Fire extinguishers procured to safe guard records from fire	Documents stored& submitted,Daily office operation paid

Vote:544 Nakasongola District

FY 2018/19

	paidProcuring Book shelves for records management, procuring fire extinguishers to safe guard records from fire,Submission of documents to various ministries,Daily office operations facilitated.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Output: 13 81 13Procurement Services

Non Standard Outputs:	Consolidated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitated.Faciliate pre- qualification exercise, facilitate bid evaluation meetings,facilitate local revenue tendering excercise, facilitate valuation and disposal off assets,faciliate daily office operations.	Consolidated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,,Office operations facilitate	Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitate	Consolidated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitate	Consolidated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitate
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,502	3,626	3,626	3,626	3,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,502	3,626	3,626	3,626	3,626

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Phase one of district administration block constructed.Developin g bills of quantities and procuring contractor.	Phase one of district administration block constructed.	Phase one of district administration block constructed.	Phase one of district administration block constructed.	Phase one of district administration block constructed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	234,309	58,577	58,577	58,577	58,577
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	234,309	58,577	58,577	58,577	58,577

Vote:544 Nakasongola District

FY 2018/19

Wage Rec't:	264,292	66,073	66,073	66,073	66,073
Non Wage Rec't:	831,221	207,805	207,805	207,805	207,805
Domestic Dev't:	234,309	58,577	58,577	58,577	58,577
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,329,821	332,455	332,455	332,455	332,455

Vote:544 Nakasongola 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***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	12 months paid to staff on payroll. 12 consultations visits done with MoFPED, MolG, LGFC, OAG Regional Office. Procurement of accountable stationery done for sub-counties. Board of Survey for FY 2017/18 conducted in all departments units and HCs 4 Quarterly reports produced and presented to stakeholders Verification and payment of salary to Staff for 12months, Data collection, compilation, production and submission of quarterly financial reports; Consultative meetings by different officers, one revenue vehicle serviced and maintained Procurement of accounts Stationery, Subscriptions paid, workshops attended.	3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared	3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared	3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared	3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared
Wage Rec't:	122,596	30,649	30,649	30,649	30,649
Non Wage Rec't:	67,867	16,967	16,967	16,967	16,967
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	190,463	47,616	47,616	47,616	47,616

Vote:544 Nakasongola District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	105000Sensitization of hotel owners and collectionLHT collected from hotel owners	26250LHT collected from hotel owners	26250LHT collected from hotel owners	26250LHT collected from hotel owners	26250LHT collected from hotel owners
Value of LG service tax collection	100000000field vists, LST revenue assesments and disbursment to LLGsLST deducted from employees	25000000LST deducted from employees	25000000LST deducted from employees	25000000LST deducted from employees	25000000LST deducted from employees

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:	2 radio presentations conducted on local revenue mobilization and gender issues; 4 local revenue meetings for assessing performance and setting targets organized with Lower Local Governments held 4 follow ups ; Supervision and monitoring of local revenue collection from LLGs by Municipal finance staff conducted; 1 bench-marking on local revenue done with one of the Municipalities. Conducting radio program on local revenue collection and management and accounting to the public;	Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for	Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for	Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for	Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for
	Carrying out of quarterly revenue mobilization meetings;				
	Finance staff to quarterly follow up local revenue collections from LLGs, monitoring and supervision of local revenue, Updating local revenue data base, enumerations and assessment of local revenue, holding local revenue review meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,333	8,333	8,333	8,333	8,333
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,333	8,333	8,333	8,333	8,333

Vote:544 Nakasongola District**FY 2018/19****Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	production of local revenue enhancement plants and revised budget estimates. Printing, photocopying and binding.	Revision of the Budgets done	Budget consultative meeting held	Revised budgets produced	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,214	5,554	5,554	5,554	5,554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,214	5,554	5,554	5,554	5,554

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue. Monthly URA returns preparation and filling; Extracting the amount to be paid before the due date.	Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue.	Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue.	Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue.	Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:544 Nakasongola District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Printing andstationeryFinal accounts produced and submitted to office of AG.	2018-08-31Final accounts produced and submitted to office of AG.	2018-08-31N/A	2018-08-31N/A	2018-08-31N/A
Non Standard Outputs:	Half year, Nine months and annual financial statements prepared and submitted to MOFPED and OAG; Internal and external Audit of Accounts of the Municipal coordinated. Division staff mentored on the preparation of Financial statements.Preparation and submission of Half year, Nine months and annual Financial Statements to MOFPED and OAG. Delivering of Accounts to the Auditor General and Accountant General. Coordinating internal and external audit of accounts of the Municipal and Divisions; Mentoring of Accountants on the preparation of Financial Statements.	School bursers mentored, health in charges mentored, audit queries answered and submitted to relevant offices, office operations paid for, audit entry and exit meetings attended.	School bursers mentored, health in charges mentored, audit queries answered and submitted to relevant offices, office operations paid for, audit entry and exit meetings attended.	School bursers mentored, health in charges mentored, audit queries answered and submitted to relevant offices, office operations paid for, audit entry and exit meetings attended.	School bursers mentored, health in charges mentored, audit queries answered and submitted to relevant offices, office operations paid for, audit entry and exit meetings attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,456	5,114	5,114	5,114	5,114
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,456	5,114	5,114	5,114	5,114

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	Motor vihecle maintance Services and repair				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	122,596	30,649	30,649	30,649	30,649

Vote:544 Nakasongola District

FY 2018/19

Non Wage Rec't:	146,870	36,718	36,718	36,718	36,718
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	271,466	67,867	67,867	67,867	67,867

Vote:544 Nakasongola 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

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	office operation paid, support staff facilitated, computers and photocopier maintained, salaries paid and Councillors allowance and Ex-Gratia paidpayment of office operation, support staff, salaries, Councillors allowances and ex-Gratia and operation and maintenance of computers.	Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.	Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.	Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.	Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.
Wage Rec't:	40,277	10,069	10,069	10,069	10,069
Non Wage Rec't:	120,723	30,181	30,181	30,181	30,181
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	161,000	40,250	40,250	40,250	40,250

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts awarded and micro procurements approvedDistrict Contracts Committee meetings held.	Micro procurements approved and contracts awarded.	Micro procurements approved and contracts awarded.	Micro procurements approved and contracts awarded.	Reports prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,343	1,586	1,586	1,586	1,586
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,343	1,586	1,586	1,586	1,586

Vote:544 Nakasongola District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	salary, gratuity office operation and retainer fees paid. Bookshelf procured,motorcycle maintained,meetings held,computer and photocopier maintained,workshops , consultations made and advertisement made.Payments made, procurements initiated, placing advertisements, organising meetings repairing and servicing computers.	salary, office operation and retainer fees paid,meetings held,computer and photocopier maintained, consultations made and advertisement made.	salary, gratuity office operation and retainer fees paid. Bookshelf procured, staff recruited, disciplined, regularized, confirmed. meetings held	salary, office operation and retainer fees paid. motorcycle maintained,meetings held,computer and photocopier maintained,workshops , consultations made and advertisement made.	salary, office operation and retainer fees paid. motorcycle maintained,meetings held,computer and photocopier maintained,workshops , consultations made and advertisement made.
Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	45,510	11,378	11,378	11,378	11,378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,510	15,878	15,878	15,878	15,878

Vote:544 Nakasongola District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	8 board meetings to be held, 50 land disputes to be settled, 12 Inspection land visits to be made Chairperson and Secretary District Land Board facilitated.Organizin g DLB meetings, visiting Land dispute sites, inspe cting land and facilitating Chairperson and Secretary DLB.	2 Board meetings to be held, 12 land disputes handled, 3 inspections made. Chairperson and Secretary DLB facilitated	2 Board meetings to be held, 12 land disputes handled, 3 inspections made. Chairperson and Secretary DLB facilitated	2 Board meetings to be held, 13 land disputes handled, 2 inspections made. Chairperson and Secretary DLB facilitated	2 Board meetings to be held, 13 land disputes handled, 2 inspections made. Chairperson and Secretary DLB facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,274	4,069	4,069	4,069	4,069
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,274	4,069	4,069	4,069	4,069

Vote:544 Nakasongola District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16Discussion of Audit reports16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports	44 Meetings held at the district head quarter to Review and Discuss Audit reports	44 Meetings held at the district head quarter to Review and Discuss Audit reports	44 Meetings held at the district head quarter to Review and Discuss Audit reports	44 Meetings held at the district head quarter to Review and Discuss Audit reports
No. of LG PAC reports discussed by Council	4Compilation and submission of audit reports to council4 reports to be discussed by council at the district head quarters	11 report to be discussed by council	11 report to be discussed by council	11 report to be discussed by council	11 report to be discussed by council
Non Standard Outputs:	16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports Discussion of Audit reports, Compilation and submission of audit reports to council	4 Meetings held at the district head quarters to Review and Discuss Audit reports	4 Meetings held at the district head quarters to Review and Discuss Audit reports	4 Meetings held at the district head quarters to Review and Discuss Audit reports	4 Meetings held at the district head quarters to Review and Discuss Audit reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,634	4,659	4,659	4,659	4,659
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,634	4,659	4,659	4,659	4,659

Vote:544 Nakasongola District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 sets of council minutes produced, 4 Standing committee reports discussed and 12 DEC sets of minutes produced salary and gratuity paid, escort facilitated and support extended,workshops attendede Council, Standing committees and DEC meetings conducted paying salaries and gratuity and donations. payment of Airtime, workshops facilitated	1 set of council minutes produced, 1 Standing committee report discussed and 3 DEC sets of minutes produced	2 sets of council minutes produced, 2 Standing committee reports discussed and 3 DEC sets of minutes produced	1 set of council minutes produced, 1 Standing committee reports discussed and 3 DEC sets of minutes produced	2 sets of council minutes produced, 1 Standing committee reports discussed and 3 DEC sets of minutes produced
Wage Rec't:	164,433	41,108	41,108	41,108	41,108
Non Wage Rec't:	152,306	38,076	38,076	38,076	38,076
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	316,739	79,185	79,185	79,185	79,185

Vote:544 Nakasongola District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	18 meetings held and reports produced18 meetings organized and reports discussed	3 meetings held, reports discussed and laid before council	6 meetings held, reports discussed and laid before council	3 meetings held, reports discussed and laid before council	6 meetings held, reports discussed and laid before council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	49,394	12,349	12,349	12,349	12,349
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,394	12,349	12,349	12,349	12,349
Wage Rec't:	222,710	55,677	55,677	55,677	55,677
Non Wage Rec't:	409,184	102,296	102,296	102,296	102,296
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	631,894	157,973	157,973	157,973	157,973

Vote:544 Nakasongola 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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Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	1.Agriculture extension program monitored and evaluated quarterly 1. Quarterly joint monitoring by leaders and technical staff in 11 LLGs	AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,122	2,031	2,031	2,031	2,031
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,122	2,031	2,031	2,031	2,031

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	- Planning & capacity building attended/ held at national, district & LLG levels - Agric. statistics collected and disseminated by 11 LLGs - Farm households, Farmer groups, Association & value chain actors profiled- 40 parishes - 58 parish model farming demos established and backstopped - 22 farmer field days held in 11 LLGs - 58 enterprise MSIP meetings held - Surveillance and control of Pests, Tsetse, Vermin & diseases done in 11 LLGs - 1 tour for fish farmers effected - 91 Farmer groups trained in FID, IGAs, Post harvest, marketing, savings & credit - 45 FGs trained in SLM and LST and 13 demos	In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers selected - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -11 MSIP meetings held - 500 Farmers & 33 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held in Fish PHH and fish farming - 2 radio talk shows made at district -17 fishing households trained in agribusiness - Joint M&E trips made - extension kits procured	In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers trained - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -13 MSIP meetings held - 1180 Farmers & 36 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held in fish PHH and fish farming - 4 radio talk shows made at district -17 fishing households trained in agribusiness Joint M&E trips made -extension kits procured	In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers promoted - 8 Farmer field days held - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -17 MSIP meetings held - 900 Farmers & 35 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held in fish PHH and fish farming - 1 fish farming tour - kalungi - 3 radio talk shows made -17 fishing households trained in agribusiness	In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers promoted - 14 Farmer field days held - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -17 MSIP meetings held - 1190 Farmers & 36 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held in fish PHH and fish farming - 4 radio talk shows made at district -17 fishing households trained in agribusiness Joint M&E trips made
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Vote:544 Nakasongola District

FY 2018/19

established - 89 FGs
 trained in Climate
 smart agric, agro
 chemical use, pest,
 disease & soil
 fertility mgt - 3770
 farmers trained in
 Tick and TBD mgt,
 pasture & feed
 conservation &
 breeding - 12 radio
 talk shows aired to
 sensitize farmers -
 Quarterly Joint M&E
 done - OWC
 beneficiaries selected
 and inputs
 distributed in all
 parishes - 3540
 farmers supervised
 and backstopped -11
 trainings on fish post
 harvest & fish
 farming done -
 Extension activities
 jointly monitored on
 quarterly basis by
 stakeholders in 11
 LLGs - 1 fish
 farmers tour held-
 kalungi - Capacity
 building meetings
 held for 25 Fish
 landing committees -
 17 fishing
 households
 backstopped in
 agribusiness -
 Farmers trained in
 tsetse control -
 Communities
 mobilized and
 supported to control
 vermin in 11 LLGs -
 Extension kits
 procured in 11LLGs
 -Progress reports
 made by staff on
 monthly & quarterly
 basis -Staff attend
 district and national
 planning meetings -
 Hold LLG planning
 meetings -Establish
 58 parish sector
 demos using the
 model farmer
 approach -Hold 22
 Farmer field days in
 11 LLGs -1 Fish
 farming study tour -
 Monthly Pest,
 Tsetse, disease,
 vermin surveillance -
 Carry out pest,
 vector, disease
 control activities incl
 vaccination of
 50,000 cattle, 80,000

Vote:544 Nakasongola District**FY 2018/19**

poultry and 1000
 pets - Hold 11 fruit,
 11 cassava, 11 dairy,
 16 fisheries and 9
 apiary enterprises
 MSIP meetings -
 Mobilize, profile and
 register farmers,
 FGs/ associations
 and value chain
 actors in 40 parishes
 - Regularly collect
 and analyze
 agricultural statistics
 - Train 111 FGs in
 Group dynamics,
 IGAs, Post harvest,
 Collective
 marketing, saving ,
 credit & record
 keeping - Train 890
 farmers from 89 FGs
 in Climate smart
 agronomy, use of
 pesticides and
 herbicides, pest and
 disease management
 and soil fertility mgt
 - Train 45 FGs &
 establish demos to
 promote SLM and
 LST technologies -
 Train 2030 farmers
 in Ticks and TBDs &
 demonstrate proper
 acaricide use - Train
 & demonstrate to
 2030 farmers on
 pasture mgt and feed
 conservation - Train
 1740 farmers on
 dairy breeds and
 breeding - Hold 12
 radio talk shows to
 sensitize farmers -
 Office administrative
 functions - Select
 OWC beneficiaries
 and distribute inputs
 -Quarterly Joint
 Monitoring and
 evaluation by
 stakeholders in 11
 LLGs -Supervise and
 backstop 3540 OWC
 and other
 beneficiaries -
 Procure extension
 kits for staff -
 Motorcycle service
 and repair - carry out
 quarterly fisheries
 lake patrols & spot
 checks - Hold 5
 Trainings for fisher
 folk on post harvest
 handling - Carry out
 6 Fish farming
 training sessions -1

Vote:544 Nakasongola District

FY 2018/19

Fish farming study
tour - Hold capacity
building & planning
meetings with 25
Landing site
committees -
Backstop 17 fishing
house holds on
agribusiness - Travel
5 times to NAFIRRI
for technology and
informn sharing -
Train farmers in
tsetse control
methods - Mobilise
& train farmers on
community vermin
control in 5 parishes

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	246,355	61,589	61,589	61,589	61,589
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	246,355	61,589	61,589	61,589	61,589

Class Of OutPut: Higher LG Services**Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs
2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs	2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 	2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 	2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 	2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs
3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs	3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 	3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 	3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 	3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs
4. 7 Milk collection centers supervised for quality assurance	4. 7 Milk collection centers supervised for quality assurance 	4. 7 Milk collection centers supervised for quality assurance 	4. 7 Milk collection centers supervised for quality assurance 	4. 7 Milk collection centers supervised for quality assurance
1. regular dip supervision field trips and collection of samples				
2. Routine supervision of meat inspection and slaughter facilities				
3. Routine spot checks to Animal check points and loading sites				
4. Regular inspection trips to milk collection centers				

Vote:544 Nakasongola District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,941	735	735	735	735
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,941	735	735	735	735

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

- | | | | | |
|--|---|--|---|---|
| 1. Livestock and poultry vaccinated in 11 LLGs | 1. 1000 FMD & 10,000 poultry vaccine doses procured at district | 1. 2. Cattle and poultry vaccination supervised in 11 LLGs | 1. 1000 FMD & 10,000 poultry vaccine doses procured at district | 2. Cattle and poultry vaccination supervised in 11 LLGs |
| 1. Procure vaccines (2,000 FMD doses, 60,000 NCD doses). | 2. Cattle and poultry vaccination supervised in 11 LLGs | | 2. Cattle and poultry vaccination supervised in 11 LLGs | |
| 2. Supervision of vaccination exercises | | | | |

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

- | | | | | |
|--|---|--|---|---|
| 1. Planning and review staff meetings held | 1 Staff planning meeting held | 1 Staff and 1 value chain actors planning meeting held | 1 Staff planning meetings held | Staff and value chain actors planning meetings held |
| 2. Actors in Fisheries value chain organized at District level | 2 visits made to backstop Landing site committees | 2 visits made to backstop Landing site committees | 2 visits made to backstop Landing site committees | Landing site committees backstopped |
| 3. Landing site committees backstopped and skills enhanced in 4 LLGs | 1 Staff supervision and backstopping trip made | 2 Staff supervision and backstopping trips made | 2 Staff Supervision and backstopping trips made | 2 regulatory Compliance patrols made |
| 4. Staff backstopped and supervised in Lwampanga, Lwabyata, nabisiwera and kalungi | 1 Laptop procured to enhance data management | 2 Regulatory compliance patrols made | 2 regulatory Compliance patrols made | 2 Staff supervision and backstopping trips made |
| 5. Strategic planning meetings for aquaculture development organized | 1 Vehicle maintained office functions performed | 1 Vehicle maintained | 1 Vehicle maintained | 1 Vehicle maintained |
| 6. Aquaculture farmers supervised and backstopped in 4 LLGs | | 2 Aquaculture & agribusiness extension visits made | 1 Aquaculture meeting held | 1 Aquaculture planning meetings held |
| 7. 10 Households backstopped on fisheries agribusiness technologies in 3 LLGs | | office functions performed | office functions performed | 2 Aquaculture & agribusiness extension visits carried out |
| 8. Fisheries data storage, analysis and reporting enhanced | | | | office functions performed |
| 9. Fisheries regulatory | | | | |

Vote:544 Nakasongola District

FY 2018/19

compliance visits made in 4 LLGs
11. Quarterly L.Kyoga patrols conducted
12. vehicle Serviced/ repaired and Office administration facilitated
1. Hold Quarterly staff meetings
2. Hold fisheries 2 MSIP planning and review meetings
3. Conduct 8 backstopping sessions with landing site committees in 4 LLGs
4. Conduct Quarterly backstopping and supervision sessions with 8 staff
5. 2 Joint strategic fish farming planning meetings with fish farmers and staff held
6. 2 joint staff field visits to backstop fish farmers in nakitoma, nabiswera, kalungi and kakoooge TC
7. Orient 10 Households on agribusiness technologies in Lwampanga, Kalungi and Lwabyata
8. Procure a Laptop Computer for data storage and analysis
9. Conduct 6 spot checks and lake patrols
10. Service vehicle and replace worn out spare parts
11. Office functions
13. conduct quarterly lake patrols

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,632	5,158	5,158	5,158	5,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,632	5,158	5,158	5,158	5,158

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Agricultural activities supervised and jointly monitored in 11	1. LLG Activities Supervised 2.Fruit and Cassava MSIP executives	1. LLG Activities Supervised 2.Fruit and Cassava MSIP executives	1. LLG Activities Supervised 2.Fruit and Cassava MSIP executives	1. LLG Activities Supervised 2.Fruit and Cassava MSIP executives
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Vote:544 Nakasongola District

FY 2018/19

LLGs 3. 8 Fruit and Cassava MSIP executive leaders trained in post harvest, SLM and labour saving technologies at District 5. Plans and reviews by value chain actors held through 4 MSIP meetings at District 6. 8 workshops held for Farmer institutions in post harvest, collective marketing and agribusiness at Districts 7. 8 Farmer Institutions trained in pest and disease mgt, soil fertility and weed mgt to enhance yields 8. Office administration facilitated 1. Hold 2 farmer pest and disease training workshops in Nabiswera and Kalungi 2. Technical backstopping follow up visits of program activities 3. Hold 2 pest and disease control training workshops for staff 4. Supervision and backstopping field trips in 11 LLGs 5. Train 8 MSIP platform members in post harvest, SLM & labour saving technologies 6. One Joint Monitoring and evaluation field trip by sectoral committee 7. Hold 8 training workshops for farmer and farmer institutions in pest & disease mgt, soil fertility & weed mgt to enhance yields 8. Hold 4 Fruit and cassava MSIP quarterly meetings 9. Hold 8 workshops to train farmer institutions on post harvest management, collective marketing and agribusiness 10. Routine office	trained at district 3. 1 enterprise MSIP meeting held at district 4. Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. 1 Pest & disease mgt training done in Kalungi 7. Office functions done	trained at district 3. 1 enterprise MSIP meeting held at district 4. Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. Office functions done 7. Staff trained in data collection & analysis at district	trained at district 3. 1 enterprise MSIP meeting held at district 3. Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. 1 pest & disease training done in Nabiswera 7. Office functions done 8. Staff trained in pest & disease diagnosis at district	trained at district 3. 1 enterprise MSIP meeting held at district 4. Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. Office functions done
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Vote:544 Nakasongola District

FY 2018/19

functions					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,781	5,195	5,195	5,195	5,195
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,781	5,195	5,195	5,195	5,195

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1. Seasonal sector specific statistics collected in 11 LLGs	1. Seasonal sector specific statistics collected in 11 LLGs	1. Seasonal sector specific statistics collected in 11 LLGs	1. Seasonal sector specific statistics collected in 11 LLGs	1. Seasonal sector specific statistics collected in 11 LLGs
2. Farming households registered in 11 LLGs	2. Value chain actors & HH data collection supervised	2. Value chain actors & HH data collection supervised	2. Value chain actors & HH data collection supervised	2. Value chain actors & HH data collection supervised
3. Bi monthly Sector staff planning meetings held at District	3. Quarterly Staff meetings held	3. Quarterly Staff meetings held	3. Quarterly Staff meetings held	3. Quarterly Staff meetings held
5. Program monitoring & Evaluation carried out in all 11 LLGs by sectors	4. OWC and input dealer SMS Quality assurance trips made	4. Sectoral committee M&E trip made	4. Sectoral committee M&E trip made	4. Sectoral committee M&E trip made
6. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs	6. National meetings attended & consultation made	5. OWC and input dealer SMS Quality assurance trips made	5. OWC and input dealer SMS Quality assurance trips made	5. OWC and Input dealer SMS Quality assurance trips made
8. 1 Learning tour for farmers & leaders to the Jinja Agric. show facilitated		6. National meetings attended & consultations made	6. National meetings attended & consultations made	6. National meetings attended
9. National workshops & NARO institutes attended by staff for information sharing			7. Staff trained in fisheries data management	7. Farmers tour made to the Jinja Agric. show
10. Fisheries staff trained in data collection and analysis				8. National meetings attended & consultations made
1. Prepare photocopy sector data collection tools for staff				
2. Supervise data collection on Beef, dairy,fruit, cassava, Apiary and Fisheries enterprise value chain actors				
3. Supervise collection & analysis of seasonal/ routine sector agricultural statistics				
4. Disseminate statistical data reports to stakeholders semi annually				
5. Supervise registration of farming households				
6. Hold sector staff				

Vote:544 Nakasongola District

FY 2018/19

planning & review meetings every 2 months for each sector
7. Quarterly monitoring & evaluation field trips by sector staff and Production sectoral committee
8. Quarterly quality assurance field trips to inspect /certify inputs,
9. 1 study tour for farmers and leaders to the Jinja Agric. show
10. Facilitate district staff to attend national level Workshops & NARO Institutes
11. 1 staff training session on fisheries data collection and analysis

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,554	5,139	5,139	5,139	5,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,554	5,139	5,139	5,139	5,139

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

Non Standard Outputs:

- | | | | | |
|---|---|---|--|---|
| <p>1. Apiary MSIPs strengthened to enhance value chain development in 4 LLGs
3.Tsetse flies control demonstrated to farmers to improve animal health in nakitoma, Nabiswera, Wabinyonyi, Kalungi and Kakooge</p> <p>5. Net working and Information gathered by district staff at knowledge centres
6. Office administration facilitated
1. 4 Apiary MSIP meetings held to mentor and plan for value chain development in Wabinyonyi, Nabiswera, Kalungi and Nakitoma
3.Mobilise, deploy, demonstrate to</p> | <p>1.Community Tsetse fly control demonstrated
2. 20 Farmers trained in management and value addition
3. 1 apiary MSIP meeting held
4. Office admin facilitated
5. 1 Sectoral committee M&E trip made to 4 LLGs</p> | <p>1. 1 Solar extractor procured for demo at District
2. Community Tsetse fly control demonstrated
3. 1 apiary MSIP meeting held
4. 20 Farmers trained in management and value addition
5. Office admin facilitated</p> | <p>1. Community Tsetse fly control demonstrated
2. 20 Farmers trained in management and value addition
3. 1 apiary MSIP meeting held
4. Office admin facilitated</p> | <p>1. Community Tsetse fly control demonstrated
2. 1 apiary MSIP meeting held
3. Office admin facilitated</p> |
|---|---|---|--|---|

Vote:544 Nakasongola District

FY 2018/19

	farmers and monitor Tsetse control traps in 5LLGs 4. Train 60 farmers in apiary management and value addition in 3 LLGs 0 5. Facilitate district officers to attend national workshops and consult knowledge centres 6. Office functions facilitated				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,524	2,631	2,631	2,631	2,631
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,524	2,631	2,631	2,631	2,631

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	1.Vermin controlled in at least 6 most impacted LLGs 1. Conduct community vermin sensitization and mobilize community vermin control exercises quarterly in 6 most affected LLGs 2. Travel to UWA, UWEC and other Districts on quarterly basis for information sharing and learning	1. Consultation trip made to UWA by VCO 2. Community mobilized to carry out vermin control exercises in 2 most impacted LLGs	1. Consultation trip made to district by VCO 2. Community mobilized to carry out vermin control exercises in 2 most impacted LLGs	1. Consultation trip made to UWA by VCO	1. Consultation trip made to District by VCO 2.Community mobilized to carry out vermin control exercises in 2 most impacted LLGs
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: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1. Progressive farmers & staff in 11 LLGs backstopped by District staff 2. Livestock and poultry Disease Outbreaks monitored regularly in 11 LLGs 3. Livestock farmers trained on pasture & range improvement at district 4. Staff backstopped on Disease surveillance and control in 11 LLGs
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Vote:544 Nakasongola District

FY 2018/19

5. Office administration facilitated

8. Dairy farmers trained on milk handling and quality assurance at district

9. Laboratory diagnosis capacity built and facilitated

1. Quarterly backstopping of selected progressive dairy & beef farmers

2. Livestock disease surveillance backstopping trips and reports

3. Train farmers on pasture and range improvement

5. Organise 1 dairy MSIP meeting for value chain actors

6. Facilitate attachment refresher training for Lab technician

7. Procure protective wear and facilitate lab technician

8. Quarterly backstopping / inspection of staff / OWC and other input dealers

9. Train farmers on dairy value chain and milk handling

10. Facilitate Office functions

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,381	2,845	2,845	2,845	2,845
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,381	2,845	2,845	2,845	2,845

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. Production staff trained on enterprise value chain devt at District	1. Production staff trained at District 2. Stakeholders sensitized by 1 radio talk shows & 4 spots	2. Stakeholders sensitized by 1 radio talk shows & 4 spots 4. Supervision done and staff backstopped in 11 LLGs	2. Stakeholders sensitized by 1 radio talk shows & 4 spots 4. Supervision done and staff backstopped in 11 LLGs	2. Stakeholders sensitized by 1 radio talk shows & 4 spots 4. Supervision done and staff backstopped in 11 LLGs
	2. Stakeholders sensitized on enterprise value chain development on 2 radio talk shows and 16 spots	3. Project Specifications and price survey carried out	5. Planning & reviews made at district	5. Plans & reviews made at district	5. Plans & reviews made at district
	3. Specifications and price survey carried out for Production projects	4. Supervision done and staff backstopped in 11 LLGs	6. Service providers coordinated, supervised	6. Service providers coordinated, supervised	6. Service providers coordinated, supervised
	4. Programs supervised and staff	5. Planning &	7. OWC coordinated and	7. OWC coordinated and monitored	7. OWC coordinated and monitored

Vote:544 Nakasongola District

FY 2018/19

backstopped in 11 LLGs on quarterly basis	reviews made at district	monitored	8. Technologies & information outsourced	8. Technologies & information outsourced
5. Programs coordinated, plans and reviews made at district on quarterly basis	6. Service providers coordinated & supervised	8. Technologies & information outsourced	9. Vehicle maintained	9. Vehicle maintained
6. Value chain service providers coordinated, supervised & 2 meetings held	7. OWC coordinated and monitored	9. Vehicle maintained	11. Staff salaries and office bills paid	11. Staff salaries and office bills paid
7. Operation Wealth creation coordinated and monitored	8. Technologies & information outsourced	11. Staff salaries and office bills paid		
8. Knowledge, technologies and information outsourced through networking, linkage & workshops outside the district on quarterly basis	9. Vehicle maintained			
9. Vehicle maintained regularly	11. Staff salaries and office bills paid			
10. Electricity, water and compound maintenance bills paid quarterly				
11. Production Staff salaries and office administration costs paid monthly				
1. 1 Training workshop for production staff on enterprise value chain devt				
2. 2 radio talk shows and 16 radio spots on enterprise value chain devt				
3. Prepare specifications and undertake a price survey for all production projects				
4. Quarterly supervision and backstopping field visits to LLGs				
5. Hold 3 general staff and 6 Heads of section meetings				
6. Hold 2 planning meetings with Value chain service providers at district				
7. 4 OWC committee meetings and 2 M&E field trips by stakeholders				
8. Travel quarterly to knowledge centers and workshops nationally				
9. Vehicle service and repairs carried				

Vote:544 Nakasongola District

FY 2018/19

	out				
	10. Pay electricity, water and compound maintenance bills regularly				
	11. Office expenses and monthly staff salary payment				
Wage Rec't:	867,269	216,817	216,817	216,817	216,817
Non Wage Rec't:	36,279	9,070	9,070	9,070	9,070
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	903,547	225,887	225,887	225,887	225,887

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	1. 2 motorcycles procured for 2 LLGs 2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels 3. 4 Photocopier Toners procured at District 4. 10 wall fans installed to improve aeration in Production hall1. Procure 2 motorcycles for extension staff 2. Procure 5 Laptop computers 3. Procure 4 Photocopier Toners 4. Procure and install 10 wall fans for Production hall	2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels 3. 1 Photocopier Toner procured at District 4. 10 wall fans installed to improve aeration in Production hall	1. 2 motorcycles procured for 2 LLGs 2. 1 Photocopier Toner procured at District 3. 5 Laptop computers procured for agric. data entry and processing at District and LLGs	1. 2 motorcycles procured for 2 LLGs 2. 1 Photocopier Toner procured at District	1. 1 Photocopier Toner procured at District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,298	11,825	11,825	11,825	11,825
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,298	11,825	11,825	11,825	11,825

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. 24 Fruit fly control demos established in Lwabayata and Kalungi 3. 1 Bee wax extraction for value addition	4. 60 Tsetse traps procured for vector control in Kakoooge and Nabiswera 6. One 5 KVA generator procured for the poultry hatchery- district 7. 1 generator repaired and connected to all District Production	1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. 24 Fruit fly control demos established in Lwabayata and Kalungi 3. 1 Bee wax	1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. 1 Solar fridge installed to enhance vaccine storage- District 3. Vet. Laboratory repaired at District	1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. Vet. Laboratory at District 3. Production hall floor repaired
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Vote:544 Nakasongola District

FY 2018/19

	demonstrated-district 4. 60 Tsetse traps procured for vector control in Kakoooge and Nabiswera 5. 1 Solar fridge installed to enhance vaccine storage- District 6. One 5 KVA generator procured for the poultry hatchery- district 7. 1 generator repaired and connected to all District Production offices 8. Vet. Laboratory repaired and equipped at District 9. Production hall floor repaired 1. construct 2 tanks, procure 2 treadle pumps and 2 sprinklers and vegetable seed to establish 2 irrigation demonstrations 2. Supervise & monitor establishment of irrigation project 3. Procure and deploy 60 Tsetse traps 4. Procure 1 Beeswax extractor for demonstration by district 5. Procure and deploy 100 Fruit fly traps for demos by 24 farmers 6. Procurement and installation of 1 solar fridge 7. Procurement and installation of one 5 KVA generator for the Poultry hatchery 8. Repair the Vet. Lab and equip it with basic equipments 9. Repair the floor of the Production farmers hall 10. Repair 1 generator and extend electrical installations to all Production Dept Offices	offices 8. Vet. Laboratory equipped at District	extraction for value addition demonstrated-district	4. Production hall floor repaired	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,507	13,627	13,627	13,627	13,627
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,507	13,627	13,627	13,627	13,627

Output: 01 82 85Crop marketing facility construction

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:	Cassava bulking, storage and access to markets enhanced at Sasiira, Wabinyonyi1. Construct 1 Cassava Community store in Wabinyonyi at Sasiira 11. Train cassava farmers on post harvest handling, store management and access to markets	Cassava bulking, storage and access to markets enhanced in Wabinyonyi	Cassava bulking, storage and access to markets enhanced in Wabinyonyi		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,000	12,750	12,750	12,750	12,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,000	12,750	12,750	12,750	12,750

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	31. Mobilize traders to attend sensitization meetings 2. Hold 3 sensitization meetings for traders on trade, agribusiness & markets Traders sensitized on agribusiness in Migera TC, Kakooge TC and Nakasongola TC	1Meeting at Migera TC	1Meeting at Kakooge TC	1meeting at Nakasongola TC	
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,150	538	538	538	538
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,150	538	538	538	538

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20Support enterprise linkage to UNBS for product devt, quality assurance and assessmentNakasongola and Budyabo	5Nakasongola and Budyabo	5Nakasongola and Budyabo	5Nakasongola and Budyabo	5Nakasongola and Budyabo
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,150	538	538	538	538
Domestic Dev't:	0	0	0	0	0

Vote:544 Nakasongola District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,150	538	538	538	538

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	11. Evaluate potential producer groups	1Nakasongola			
	2. Disseminate guidelines to groups & Prepare them meet UEPB requirementsNakaso ngola				
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,503	376	376	376	376
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,503	376	376	376	376

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	15 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties1.Field visits made to 11 LLGs to mentor, inspect and audit Cooperatives. 2. Produce quarterly status reports on performance of Coops/SACCOs for submission to CAO and other stakeholders	3 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	4 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	4 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	4 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,690	923	923	923	923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,690	923	923	923	923

Vote:544 Nakasongola District

FY 2018/19

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	5 Tourism sites identified for development 1. Field visits to potential tourism sites . 2. Hold a meeting to develop a tourism development proposal to mobilize resources 3. Mobilise private sector & other stakeholders to invest/ outsource resources for Tourism Action plan	1 Tourism site identified for development	1 Tourism site identified for development	2 Tourism sites identified for development	1 Tourism sites identified for development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,489	372	372	372	372
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,489	372	372	372	372

Vote:544 Nakasongola District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesCompile a report on the number, nature and needs of value addition facilities in the DistrictAll 11 LLGs	NANA	NANA	NANA	YesCompile a report on the number, nature and needs of value addition facilities in the District
No. of value addition facilities in the district	1351. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders All 11 LLGs	301. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	401. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	351. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	301. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders
Non Standard Outputs:	carry out a census and nature of value in all the 11 LLGS1. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	carry out a census and nature of value in all the 2 LLGS	carry out a census and nature of value in all the 2 LLGS	carry out a census and nature of value in all the 11 LLGS	carry out a census and nature of value in all the 11 LLGS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,700	425	425	425	425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,700	425	425	425	425

Vote:544 Nakasongola District

FY 2018/19

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:

	Office functions implimented1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375
Wage Rec't:	867,269	216,817	216,817	216,817	216,817
Non Wage Rec't:	403,252	100,813	100,813	100,813	100,813
Domestic Dev't:	152,805	38,201	38,201	38,201	38,201
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,423,326	355,831	355,831	355,831	355,831

Vote:544 Nakasongola 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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*Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adults & 5 years) receiving HCT increased from 81% to 100% Adults (15 - 49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100% Conducting social mobilization Holding Radio talk shows Staging Film shows	Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adult & 5 years) receiving HCT increased from 81% to 100% Adults (15 - 49 years) on ART treatment increased from 71% to 90%	Children (adult & 5 years) receiving HCT increased from 81% to 100% Adults (15 - 49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100%	Children (adult & 5 years) receiving HCT increased from 81% to 100% Adults (15 - 49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100%	Children (adult & 5 years) receiving HCT increased from 81% to 100% Adults (15 - 49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100%
Wage Rec't:	16,134	4,033	4,033	4,033	4,033
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,134	4,033	4,033	4,033	4,033

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	1. Follow-up of ODF villages 2. Villages triggered 3. Villages declared ODF 4. People living in ODF areas 5. New latrines constructed 6. Additional Population using latrines 7. New hand washing facilities 8. Households hand washing with soap 9. Latrines with washable squat area	56 Follow-up of ODF villages 30 Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities	56 Follow-up of ODF villages 30 Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities	56 Follow-up of ODF villages 30 Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities	56 Follow-up of ODF villages 30 Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities
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Vote:544 Nakasongola District

FY 2018/19

10. Amount of funds received 11. Amount of funds spent 12. Latrine coverage (%)* 1. Development of consolidated ODF sustainability plans at district level 2. Conduct exchange visits among communities 3. Inter District exchange learning 4. Institutional Triggering (Schools (SLTS), Health facilities, Prisons, barracks, markets and others) 5. Follow up of the triggered leaders at these institutions 6. Radio spot messages 7. Follow-up of ODF villages 8. Training NLs, CC, CE using the CLTS Training Manual for Natural Leaders for Sustainability 9. Establish Model Clean Communities (Triggering to move up the sanitation ladder, follow-up) 10. Conduct community pre-triggering visits 11. Conduct community triggering meetings 12. Following up of the triggered communities 13. Verification of communities 14. Declaration of ODF communities 15. Certification of communities as ODF 16. Observe national days targeting sanitation and hygiene 17. Identifying and training of Masons on different technological options in urban areas 18. Conduct District advocacies 19. Conduct sub county advocacies 20. Conduct Institutional Triggering (district, sub county and lower levels) 21. Hold consultative meetings for the	60 Households hand washing with soap 50 Latrines with washable squat area	60 Households hand washing with soap 50 Latrines with washable squat area	60 Households hand washing with soap 50 Latrines with washable squat area	60 Households hand washing with soap 50 Latrines with washable squat area
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Vote:544 Nakasongola District**FY 2018/19**

	development of district specific ODF and SDG 6.2 strategic plans 22. Train HAs and VHTs in data management and report writing 23. Conduct district quarterly technical review meetings 24. Hold VHT Sub county quarterly meetings 25. National consultation and submit reports 26. Monitoring by district Leaders 27. Technical support supervision by district and HSD 28. Administration and management costs				
Wage Rec't:	335,944	83,986	83,986	83,986	83,986
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	335,944	83,986	83,986	83,986	83,986

Output: 08 81 06District healthcare management services

Non Standard Outputs:	1. 100% of health workers paid monthly salary1. Compile staff monthly attendance lists 2. Verify payroll to ascertain that the right health workers are paid	100% paid monthly salary	100% paid monthly salary	100% paid monthly salary	100% paid monthly salary
Wage Rec't:	2,998,869	749,717	749,717	749,717	749,717
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,998,869	749,717	749,717	749,717	749,717

Class Of OutPut: Lower Local Services**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3801. Providing of ANC services 2. Providing eMTCT services 3. Providing mosquito nets 4. Conducting deliveries380 deliveries conducted in NGO Basic health Care Facilities	9595 deliveries conducted in NGO Basic health Care Facilities	9595 deliveries conducted in NGO Basic health Care Facilities	9595 deliveries conducted in NGO Basic health Care Facilities	9595 deliveries conducted in NGO Basic health Care Facilities
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Vote:544 Nakasongola District

FY 2018/19

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9721. Ordering for vaccines from the DVS 2. Conducting social mobilization 3. conducting outresches 972 children immunized with Pentavalent vaccine in NGO Basic Health facilities				
Number of inpatients that visited the NGO Basic health facilities	18211. Ward round ups 2. Treatment of in patients1,821 inpatients visited NGO Basic Health facilities	456456 inpatients visited NGO Basic Health facilities	456456 inpatients visited NGO Basic Health facilities	456456 inpatients visited NGO Basic Health facilities	453453 inpatients visited NGO Basic Health facilities
Number of outpatients that visited the NGO Basic health facilities	214561. Welcoming patients 2. Conducting patient diagnosis 3. Treating patients 21,456 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III) II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	53645,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	53645,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	53645,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	53645,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)
Non Standard Outputs:	95% of children aged 1 14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT1. Conduct integrated EPI outreaches 2. Conduct FP outreaches	c95% of children aged 1 14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT 	95% of children aged 1 14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT	95% of children aged 1 14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT	95% of children aged 1 14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,485	3,871	3,871	3,871	3,871
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,485	3,871	3,871	3,871	3,871

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

Vote:544 Nakasongola District

FY 2018/19

% age of approved posts filled with qualified health workers	99%1. Declaring vacant positions to CAO in time. 2. Lobby for increment in the wage bill99% of approved posts filled with qualified health workers in the district	99%99% of approved posts filled with qualified health workers in the district	99%99% of approved posts filled with qualified health workers in the district	99%99% of approved posts filled with qualified health workers in the district	99%99% of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75%1. Coordinating VHT activities 2. Providing the necessary reporting tools75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No and proportion of deliveries conducted in the Govt. health facilities	42601. providing ANC services 2. Providing eMTCT services 3. Conducting health education talks 4. PNC 5. immunization4,260 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	10651,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	10651,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	10651,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	10651,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II
No of children immunized with Pentavalent vaccine	55681. Facilitating immunizers and mobilizers to go for outreaches (Transport and SDA) 5,568 children immunized with Pentavalent vaccine both at static stations and outreaches	13921,392 children immunized with Pentavalent vaccine both at static stations and outreaches	13921,392 children immunized with Pentavalent vaccine both at static stations and outreaches	13921,392 children immunized with Pentavalent vaccine both at static stations and outreaches	13921,392 children immunized with Pentavalent vaccine both at static stations and outreaches
No of trained health related training sessions held.	81. Conducting TNA. 2. compiling report on the TNA 3. Organizing training sessions8 health related training sessions held in Nakasongola HSD	11 health related training sessions held in Nakasongola HSD	22 health related training sessions held in Nakasongola HSD	22 health related training sessions held in Nakasongola HSD	23 health related training sessions held in Nakasongola HSD
Number of inpatients that visited the Govt. health facilities.	10495Providing nursing care, clinical observations, and treatment10,495 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	26242,624 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	26242,624 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	26242,624 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	26232,623 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II

Vote:544 Nakasongola District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	135710Providing curative, preventive, promotive and rehabilitative health services135,710 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	3392833,928 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	3392833928 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	3392833,928 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	3392633,926 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II
Number of trained health workers in health centers	2021. Promoting health workers who deserve promotion in case of a vacancy202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	202202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	202202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	202202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	202202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II
Non Standard Outputs:	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment1. Conduct integrated EPI outreaches 2. Conduct FP outreaches 3. Conduct CLTS and Home improvement campaigns 4 Sensitizing women on the importance of ANC and IPT 5. Implement Assisted Partner Notification approachN/AN/A	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatmenttreatment	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	114,448	28,612	28,612	28,612	28,612
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	114,448	28,612	28,612	28,612	28,612

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic
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Vote:544 Nakasongola District

FY 2018/19

	renovated1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	at Nakasongola HC IV renovated	Clinic at Nakasongola HC IV renovated	at Nakasongola HC IV renovated	at Nakasongola HC IV renovated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,208	13,552	13,552	13,552	13,552
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,208	13,552	13,552	13,552	13,552

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Phase I of 2 bed roomed staff house at Irima HC II constructed 2 bed roomed staff house with 2 stance pit lined pit latrine at Kiralamba HC II constructed1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	Procurement processes commenced	Procurement processes	Phase I of staff house at Irima HC II commenced	Phase I of staff house at Irima HC II completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	170,000	42,500	42,500	42,500	42,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	170,000	42,500	42,500	42,500	42,500

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity with 3 stance lined pit latrine constructed1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	Procuring contractor	Starting on construction works	Starting on construction works continued	Completion
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	145,079	36,270	36,270	36,270	36,270
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,079	36,270	36,270	36,270	36,270

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	OPD with a 5 stance lined pit latrine at	BOQs prepared	Procurement processes	OPD and a 5 stance lined pit latrine at	OPD and a 5 stance lined pit latrine at
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Vote:544 Nakasongola District

FY 2018/19

	Kiralamba HC II completed 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired 1. Prepare BOQs 2. Advertise works 3. Receive bid documents 4. Evaluate bid documents 5. Award contract 6. Process land titles	completed	Kiralamba HC II commenced 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired	Kiralamba HC II commenced 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	224,921	56,230	56,230	56,230	56,230
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	224,921	56,230	56,230	56,230	56,230

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings. 9. Participated in 4 social services committee meeting. 10. Staff appraisal carried out. 11. Quarterly review meetings for VHTs held. 12. Partners meetings held. 12. Performance review meeting held. 13. Weekly, Monthly and Quarterly HMIS Reports submitted 14. Bi-annual environmental health staff performance review meetings held 15. Activities to accelerate HIV	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings.	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings.	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings.	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings.
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Vote:544 Nakasongola District

FY 2018/19

epidemic control implemented1.
 Preparation and submission of staff lists to CAO for payment of salaries 2
 Holding DHMT meetings 3.
 Attending Social Services Committee meetings. 4.
 Conducting preventive and corrective cold chain maintenance in 30 health facilities. 5.
 Paying utilities bills (Electricity and Water). 6. Holding meetings with health facility incharges 7.
 Conducting DHT meetings 8. Holding consultative meetings with Ministry of Health. 9. Participate in the DTPC meetings. 10.
 Conduct support supervision to EIP outreaches 11.
 Conducting staff appraisal. 12.
 Conducting quarterly review meetings for VHTs. 13. Holding Partners meetings. 14. Conducting quarterly performance review meetings. 15.
 Preparing and submitting 52 Weekly, 12 Monthly and 4 Quarterly HMIS Reports 16.
 Conducting environmental staff performance review meeting 17.
 Implementing accelerated HIV epidemic control activities 18.
 Distribute vaccines and EPI logistics 19.
 Conduct technical sanitation supervision to LLGs

Wage Rec't:	209,902	52,475	52,475	52,475	52,475
Non Wage Rec't:	32,997	8,249	8,249	8,249	8,249
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	242,899	60,725	60,725	60,725	60,725

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:544 Nakasongola District

FY 2018/19

Non Standard Outputs:

1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out 1. Conducting integrated DHT support supervision to HSD and HC IIIs 2. Conducting spot checks to respond to complaints raised by the community and patients 3. Conducting sanitation technical support to LLGs to guide and mentor environmental health staffs 4. Conduct financial technical support to HFs to guide in financial management 5. Conduct supportive supervisions to EIP outreaches 6. Administrative cost to operate the District Health Office 7. Conducting follow up and HMIS coordination activities 8. Conducting support supervision on medicines management in public health facilities 9. Carry out bi-annual VHT support supervision	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,646	3,912	3,912	3,912	3,912
Domestic Dev't:	0	0	0	0	0

Vote:544 Nakasongola District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,646	3,912	3,912	3,912	3,912

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:

1. Behavior Change approaches for ODF sustainability implemented 2. Post ODF strategies developed 3. Demand created and supply chain strengthened 4. Safe sanitation interventions addressing climate change developed 5. Systems and capacities established and strengthened 6. HIV/AIDS activities to accelerate epidemic control implemented 1. Implementing Behavior Change approaches for ODF sustainability 2. Develop post ODF strategies 3. Created demand and strengthening supply chain 4. Develop safe sanitation interventions addressing climate change 5. Establishing systems and strengthening capacities 6. Implementing HIV/AIDS activities to accelerate epidemic control

Behavior Change approaches for ODF sustainability implemented Post ODF strategies developed Demand created and supply chain strengthened Safe sanitation interventions addressing climate change developed Systems and capacities established and strengthened HIV/AIDS activities to accelerate epidemic control implemented

Behavior Change approaches for ODF sustainability implemented Post ODF strategies developed Demand created and supply chain strengthened Safe sanitation interventions addressing climate change developed Systems and capacities established and strengthened HIV/AIDS activities to accelerate epidemic control implemented

Behavior Change approaches for ODF sustainability implemented Post ODF strategies developed Demand created and supply chain strengthened Safe sanitation interventions addressing climate change developed Systems and capacities established and strengthened HIV/AIDS activities to accelerate epidemic control implemented

Behavior Change approaches for ODF sustainability implemented Post ODF strategies developed Demand created and supply chain strengthened Safe sanitation interventions addressing climate change developed Systems and capacities established and strengthened HIV/AIDS activities to accelerate epidemic control implemented

Behavior Change approaches for ODF sustainability implemented Post ODF strategies developed Demand created and supply chain strengthened Safe sanitation interventions addressing climate change developed Systems and capacities established and strengthened HIV/AIDS activities to accelerate epidemic control implemented

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:	91,587	22,897	22,897	22,897	22,897
Total For KeyOutput	91,587	22,897	22,897	22,897	22,897
Wage Rec't:	3,560,848	890,212	890,212	890,212	890,212
Non Wage Rec't:	178,576	44,644	44,644	44,644	44,644
Domestic Dev't:	594,208	148,552	148,552	148,552	148,552
Donor Dev't:	91,587	22,897	22,897	22,897	22,897
Total For WorkPlan	4,425,219	1,106,305	1,106,305	1,106,305	1,106,305

Vote:544 Nakasongola 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:	Primary teachers salaries paidPayment of primary teachers salaries	Primary teachers salaries paid	Primary teachers salaries paid	Primary teachers salaries paid	Primary teachers salaries paid
Wage Rec't:	7,658,278	1,914,570	1,914,570	1,914,570	1,914,570
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,658,278	1,914,570	1,914,570	1,914,570	1,914,570

Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)***

Vote:544 Nakasongola District

FY 2018/19

No. of Students passing in grade one	300Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring that teaching and learning is effective in all schools, registration of PLE candidates, conduct and supervision of PLEThe pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8
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Vote:544 Nakasongola District

FY 2018/19

No. of pupils enrolled in UPE	35000Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring formulation of school budgets, Conduct of Annual school census, Numbers of pupils enrolled under UPE were as follows in the sub counties	35000Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	35000Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	35000Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	35000Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245
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Vote:544 Nakasongola District**FY 2018/19**

No. of pupils sitting PLE	4000Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring that teaching and learning is effective in all schools, registration of PLE candidates, conduct and supervision of PLEThe number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548
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Vote:544 Nakasongola District

FY 2018/19

No. of student drop-outs	150Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring formulation of school budgets, Conduct of Annual school census, ensuring that teaching and learning is effective in all schools The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17
No. of teachers paid salaries	1418The activities include: Filling of human resource data forms, data capture, Payment of teachers salaries, Appraisal of teachers, recruitment and deployment of new teachers, The number of teachers per Sub County was as follows; Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 162 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	1418The number of teachers per Sub County was as follows; Kakooge S/C: 191 Kakooge TC: 116 Kalongo S/C: 163 KalungiS/C: 157 Lwabyata S/C: 95 Lwampanga S/C: 166 Migeera TC: 20 Nabiswera S/C: 157 Nakasongola TC: 75 Nakitoma S/C: 124 Wabinyonyi S/C: 154	1418The number of teachers per Sub County was as follows; Kakooge S/C: 191 Kakooge TC: 116 Kalongo S/C: 163 KalungiS/C: 157 Lwabyata S/C: 95 Lwampanga S/C: 166 Migeera TC: 20 Nabiswera S/C: 157 Nakasongola TC: 75 Nakitoma S/C: 124 Wabinyonyi S/C: 154	1418The number of teachers per Sub County was as follows; Kakooge S/C: 191 Kakooge TC: 116 Kalongo S/C: 163 KalungiS/C: 157 Lwabyata S/C: 95 Lwampanga S/C: 166 Migeera TC: 20 Nabiswera S/C: 157 Nakasongola TC: 75 Nakitoma S/C: 124 Wabinyonyi S/C: 154	1418The number of teachers per Sub County was as follows; Kakooge S/C: 191 Kakooge TC: 116 Kalongo S/C: 163 KalungiS/C: 157 Lwabyata S/C: 95 Lwampanga S/C: 166 Migeera TC: 20 Nabiswera S/C: 157 Nakasongola TC: 75 Nakitoma S/C: 124 Wabinyonyi S/C: 154
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	487,702	121,925	121,925	121,925	121,925

Vote:544 Nakasongola District**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	487,702	121,925	121,925	121,925	121,925

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/CRenovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/CRenovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/CRenovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/CRenovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	141,212	35,303	35,303	35,303	35,303
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	141,212	35,303	35,303	35,303	35,303

Vote:544 Nakasongola District

FY 2018/19

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,631	19,408	19,408	19,408	19,408
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,631	19,408	19,408	19,408	19,408

Vote:544 Nakasongola District**FY 2018/19****Output: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks) The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,421	6,605	6,605	6,605	6,605
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,421	6,605	6,605	6,605	6,605

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:	Salaries for secondary school staff paidPayment of salaries to secondary school staff	Salaries for secondary school staff paid	Salaries for secondary school staff paid	Salaries for secondary school staff paid	Salaries for secondary school staff paid
Wage Rec't:	1,598,579	399,645	399,645	399,645	399,645
Non Wage Rec't:	19,414	4,853	4,853	4,853	4,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,617,992	404,498	404,498	404,498	404,498

Vote:544 Nakasongola District

FY 2018/19

Class Of OutPut: Lower Local Services

Vote:544 Nakasongola District

FY 2018/19

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

No. of students enrolled in USE	6656Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of USE capitation grant to schools, ensuring that teaching and learning is effective in all schools, ensuring registration of UCE candidatesNumber of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	6656Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	6656Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	6656Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	6656Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0
No. of teaching and non teaching staff paid	170The activities include: Filling of human resource data forms, data capture, Payment of teachers salaries, The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	170The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	170The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	170The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	170The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27

Vote:544 Nakasongola District**FY 2018/19**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	855,299	213,825	213,825	213,825	213,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	855,299	213,825	213,825	213,825	213,825

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,602	62,651	62,651	62,651	62,651
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,602	62,651	62,651	62,651	62,651

Vote:544 Nakasongola District

FY 2018/19

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	287,905	71,976	71,976	71,976	71,976
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	287,905	71,976	71,976	71,976	71,976

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	16ay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/CSalaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	16Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	16Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	16Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	16Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	351,519	87,880	87,880	87,880	87,880
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	351,519	87,880	87,880	87,880	87,880

Class Of OutPut: Lower Local Services

Non Standard Outputs:	Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,317	39,079	39,079	39,079	39,079

Output: 07 84 01Education Management Services

Non Standard Outputs:	Monitoring and routine Inspection of Schools	Monitoring and routine Inspection of Schools	Monitoring and routine Inspection of Schools	Monitoring and routine Inspection of Schools	Monitoring and routine Inspection of Schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,952	19,238	19,238	19,238	19,238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,952	19,238	19,238	19,238	19,238

Output: 07 84 03Sports Development services

Non Standard Outputs:	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ballPromoting games and sports in schools Organizing ball games and attending national Championships	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,191	10,798	10,798	10,798	10,798
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,191	10,798	10,798	10,798	10,798

Vote:544 Nakasongola District**FY 2018/19****Output: 07 84 05 Education Management Services**

Non Standard Outputs:	Salaries for staff in the Education Office paidPayment of salaries to Education department staff	Salaries for staff in the Education Office paid	Salaries for staff in the Education Office paid	Salaries for staff in the Education Office paid	Salaries for staff in the Education Office paid
Wage Rec't:	76,876	19,219	19,219	19,219	19,219
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,876	19,219	19,219	19,219	19,219

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:	Procurement of 3 Laptops, projector and training of School Management Committees Procurement of 3 Laptops, projector and training of School Management Committees	Procurement of 3 Laptops, projector and training of School Management Committees	Procurement of 3 Laptops, projector and training of School Management Committees	Procurement of 3 Laptops, projector and training of School Management Committees	Procurement of 3 Laptops, projector and training of School Management Committees
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,530	4,132	4,132	4,132	4,132
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,530	4,132	4,132	4,132	4,132

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:544 Nakasongola District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners
	Training of teachers at cluster centres				
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
Wage Rec't:	9,685,252	2,421,313	2,421,313	2,421,313	2,421,313
Non Wage Rec't:	1,639,475	409,869	409,869	409,869	409,869
Domestic Dev't:	800,301	200,075	200,075	200,075	200,075
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	12,125,028	3,031,257	3,031,257	3,031,257	3,031,257

Vote:544 Nakasongola 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 04Community Access Roads maintenance

Non Standard Outputs:	Routine Manual Maintenance, 392km and Routine Mechanised, 55.3km Slashing and Tree Removal Grading, Filling, Culvert Manufacture and Installation, Regravelling	Routine Manual Maintenance, 98km and Routine Mechanised, 13.8km	Routine Manual Maintenance, 98km and Routine Mechanised, 13.8km	Routine Manual Maintenance, 98km and Routine Mechanised, 13.8km	Routine Manual Maintenance, 98km and Routine Mechanised, 13.8km
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	859,912	214,978	214,978	214,978	214,978
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	859,912	214,978	214,978	214,978	214,978

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	8Deploying road gangs, Deploying District plants and requesting for fuel.In all the eight subcounties	2Use of Force Account Mechanism	2Use of Force Account Mechanism	2Use of Force Account Mechanism	2Use of Force Account Mechanism
Non Standard Outputs:	Routine Mechanised, 56kmGrading	Routine Mechanised, 14km	Routine Mechanised, 14km	Routine Mechanised, 14km	Routine Mechanised, 14km
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	139,798	34,950	34,950	34,950	34,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,798	34,950	34,950	34,950	34,950

Vote:544 Nakasongola District

FY 2018/19

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

Non Standard Outputs:	Routine Manual Maintenance, 62.5km; Routine Mechanised, 13.7km, Periodic Maintenance, 26km. Slashing and Tree Removal Grading, Filling, Culvert Manufacture and Installation, Regravelling	Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.	Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.	Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.	Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	607,921	151,980	151,980	151,980	151,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	607,921	151,980	151,980	151,980	151,980

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2018/19

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 12 Months Payment of Water Bills for 12 Months Payment of Building Maintenance for 4 Quarters 13 Staff Salaries Paid Paying of Office Imprest for 4 Staffs Paying of Electricity Bills for 12 Months Paying of Water Bills for 12 Months Paying of Building Maintenance for 4 Quarters	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 1	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 2	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 3	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 4
Wage Rec't:	124,199	31,050	31,050	31,050	31,050
Non Wage Rec't:	15,089	3,772	3,772	3,772	3,772
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,288	34,822	34,822	34,822	34,822

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Payment of Electricity Bills for 12 MonthsPaying of Electricity Bills for 12 Months	Payment of Electricity Bills for 3 Months	Payment of Electricity Bills for 3 Months	Payment of Electricity Bills for 3 Months	Payment of Electricity Bills for 3 Months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,200	2,300	2,300	2,300	2,300

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Payment for Construction and Fencing of District HeadquartersPaying for Construction and Fencing of District Headquarters	Part Payment for Construction and Fencing of District Headquarters	Part Payment for Construction and Fencing of District Headquarters	Part Payment for Construction and Fencing of District Headquarters	Part Payment for Construction and Fencing of District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,789	8,697	8,697	8,697	8,697
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,789	8,697	8,697	8,697	8,697
Wage Rec't:	124,199	31,050	31,050	31,050	31,050
Non Wage Rec't:	1,631,921	407,980	407,980	407,980	407,980

Vote:544 Nakasongola District

FY 2018/19

Domestic Dev't:	34,789	8,697	8,697	8,697	8,697
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,790,909	447,727	447,727	447,727	447,727

Vote:544 Nakasongola 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 01 Operation of the District Water Office

Non Standard Outputs:	Office functional, Quarterly reports submitted, basic office needs availed. Reports submitted, projects supervised	Office functional, Quarterly reports submitted, basic office needs availed.	Office functional, Quarterly reports submitted, basic office needs availed.	Office functional, Quarterly reports submitted, basic office needs availed.	Office functional, Quarterly reports submitted, basic office needs availed.
Wage Rec't:	53,058	13,265	13,265	13,265	13,265
Non Wage Rec't:	12,942	3,236	3,236	3,236	3,236
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,000	16,500	16,500	16,500	16,500

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3Preparing presentations, providing meals, allowances, field workAt District Headquarters	1At District Headquarters	1At District Headquarters	1At District Headquarters	0N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Displaying information on notice boardsAt District Notice boards	1At District Notice boards	1At District Notice boards	1At District Notice boards	1At District Notice boards
Non Standard Outputs:	N/AN/A	Data collection for updating the Management information system conducted, Water Quality testing conducted.	District water and sanitation coordination meeting held, extension workers meeting held	Data collection for updating the Management information system conducted, Supervision of facilities conducted.	District water and sanitation coordination meeting held, extension workers meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,111	2,778	2,778	2,778	2,778
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,111	2,778	2,778	2,778	2,778

Vote:544 Nakasongola District**FY 2018/19****Output: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	N/AN/A	Refresher training of water user committees	Refresher training of water user committees	Support to Water user committees	Support to water user committees
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,880	720	720	720	720
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,880	720	720	720	720

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	Formation and Training of 15 number water user committees,	Formation and Training of 15 number water user committees,	Carry out post construction support to 15 number water user committees.	Carry out advocacy meetings in four subcounties and at district level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,947	2,737	2,737	2,737	2,737
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,947	2,737	2,737	2,737	2,737

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Projects for financial year 2017/2018 practically completed and handed overInspection of projects completed in financial year 2017/2018, Payment of retention funds.	Projects for financial year 2017/2018 practically completed and handed over	Projects for financial year 2017/2018 practically completed and handed over	Projects for financial year 2017/2018 practically completed and handed over	Projects for financial year 2017/2018 practically completed and handed over
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,379	4,845	4,845	4,845	4,845
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,379	4,845	4,845	4,845	4,845

Vote:544 Nakasongola District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procured a motorcycle, Physical outputs supervised and commissioned, Water Quality testing conducted.Supervision of projects, Procurement of motorcycle, Testing of water quality and providing feedback to the communities.Home improvement and Community Led Total sanitation campaigns.	Motorcycle procured	Physical out puts supervised, Water quality testing conducted	Physical out puts supervised, Water quality testing conducted	Physical out puts supervised and commissioned, Water quality testing conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	59,173	14,793	14,793	14,793	14,793
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,173	14,793	14,793	14,793	14,793

Vote:544 Nakasongola District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Construction of Public latrineSasira Trading Center in Wabinyonyi Subcounty	0N/A	0N/A	1Sasira Trading center in Wabinyonyi Subcounty	0N/A
Non Standard Outputs:	Construction of Public latrineProcurement of Contractor to execute the works, supervision of the contractor	Formation and training of Latrine User committee, securing land for constructing the facility.	Procurement of Contractor	Supervision of construction and commissioning the facility	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	13 Bore hole drilled and 18 Bore hole rehabilitated Procurement of Contractors for Siting and drilling of Boreholes, Supervision of the ContractorProcure services of Hand pump mechanics, Supervision of the Hand pump mechanics.	Formation and training Water User committees, securing land agreements	Procuring contractors	Supervision, monitoring	commissioning of completed facilities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	312,150	78,038	78,038	78,038	78,038
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	312,150	78,038	78,038	78,038	78,038

Vote:544 Nakasongola District

FY 2018/19

Output: 09 81 85 Construction of dams

Non Standard Outputs:	Excavation of a Valley Tank Procuring inputs e.g Fuel and Lubricants, Securing equipment from the Ministry of Water and environment, supervision.	Securing land for the facility, formation and training of Valley Tank committee	Securing equipment from the ministry of Water and environment, procuring required inputs and excavation of the valley tank	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	53,058	13,265	13,265	13,265	13,265
Non Wage Rec't:	37,880	9,470	9,470	9,470	9,470
Domestic Dev't:	440,702	110,176	110,176	110,176	110,176
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	531,640	132,910	132,910	132,910	132,910

Vote:544 Nakasongola 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:	Lakeshore wetlands DemarcatedProcure assorted tree seedlings and plant strips of woodlots along the lakeshore wetland demacation through 2 subcounties, lwampanga to Kalungi.	Lake shore wetland demarcated in kalungi sub-county	lake shore wetland demarcated in kalungi sub-county	Lake shore wetland demarcated in Lwampanga sub- county	lake shore wetland demarcated in Lwampanga sub- county
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:544 Nakasongola District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6Identify tree farmers along the lakeshores and prepare them to receive tree seedlings and plant them.procure and deliver assorted tree seedlings to plating sites2ha planted at the foothill of Nakasongola T/C hills and 4ha o trees panted along the lakeshores of L.Koga	11 ha of pine trees planted at the foothill behind the medical office block	11 ha of pine trees planted at the foothill behind the medical office block	22 ha of assorted tree spp. planted at the lakeshores in Kalungi subcounty	22 ha of trees of assorted tree spp. planted at the lakeshores in Lwampanga subcounty
Non Standard Outputs:	[1]FMNR program rolled out from Nakitoma to other sub-counties. [2] O and M of 3 motocyces one at distict H/Q then others at Kalungi and Lwampanga sub-counties. [3] office operations[1] role out to 4 sub-counties Kakooqe, Lwabyata, Lwampanga,and wabinyonyi sub-counties, and carry out practical training to people on how to manage regeneration of tree stuck. [2] fuel, lubricants/general goods and services purchased. [3]purchase stationery and airtime for 12 months in Environment office	[1] FMNR training done in katuugo parish. [2] one environment motorcycle at District HQ repaired. [3] office opeation assorted materials for 3 months.	[1] FMNR training done in kyankonwa parish. [2] one forestry motorcycle at lwanpanga repaired. [3] office opeation assorted materials for 3 months.	[1] FMNR training done in kyeyindula parish. [3] office opeation assorted materials for 3 months.	[1] FMNR training done in kyambogo parish. [2] one forestry motorcycle at kalungi repaired. [3] office opeation assorted materials for 3 months.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,844	3,211	3,211	3,211	3,211
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,844	3,211	3,211	3,211	3,211

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2[1] payment of all staffs at headquarters. [2] make two supervision and monitoring visits district wide by DNRO. [1] staff salaries paid for 12 months. [2]all departmental sector activities	2 [1] all staff in Natural Resource Department salaries payed for this quarter. [2] one supervision and monitoring visit carried out in any selected area district wide.	1 [1] all staff in Natural Resource Department salaries payed for this quarter.	2 [1] all staff in Natural Resource Department salaries payed for this quarter. [2] one supervision and monitoring visit carried out in any selected area district wide.	1 [1] all staff in Natural Resource Department salaries payed for this quarter.
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Vote:544 Nakasongola District

FY 2018/19

	coordinated district wide.				
Non Standard Outputs:	<p>[1]purchase 2 printer cartridges, modem and servicing, repair. [2] purchase stationery and airtime for telecommunications for 12 months. [3]monitoring and supervision by Sectoral committee members.</p> <p>[1]printer catridges and modem purchased and repair of printer. [2],assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Wabinyonyi and Nakasongola T/C.</p> <p>[1]printer catridges and modem purchased and repair of printer. [2],assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Wabinyonyi and Nakasongola T/C.</p> <p>[2],assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Migeera T/C.</p>				
Wage Rec't:	189,476	47,369	47,369	47,369	47,369
Non Wage Rec't:	3,612	903	903	903	903
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,088	48,272	48,272	48,272	48,272

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,460	365	365	365	365
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,460	365	365	365	365

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:544 Nakasongola District

FY 2018/19

No. of monitoring and compliance surveys undertaken	64-Hold meetings to review work plans for environmental compliance. -carry out compliance visits[1] 4 monitoring and compliance surveys undertaken in Nabiswera, Kalugi and Lwmpanga subcounties. [2] 60 support visits to be carried out in Nabiswera, Kalongo, LwabyataSub counties and 2 town councils sampled across he District	16[1] one meeting at District HQ. [2] 7 monitoring visits to kakooge town council and 8 monitoring visits to migeera town council.	16[1] one meeting at subcounty level. [2] 8 visits to lwabyiyata subcounty, and 7 visits to Nabiswera subcounty .	16[1] one meeting at District HQ. [2] 7 visits to lwabyiyata subcounty and 8 visits to kalongo subcounty.	16[1] One meeting at Subcounty level. [2] 7 visists to kalongo subcounty and 8 visits to Nabiswera subcounty
Non Standard Outputs:	[1] Environmental days commemorated by District staff. [2] Reduce incidences of vermin attack on farmer crops in 8 parishes, District wide.-Participate in National and Regional functions. - Procure ammunition and carry out hunting exercises	Reduce Incidences of vermin attack in 2 parishes in wabinyonyi subcounty.	Reduce Incidences of vermin attack in 2 parishes in kakooge subcounty.	Reduce Incidences of vermin attack in 2 parishes in lwabyiyata subcounty.	[1] commemoration of world environmental day by district staff. [2] Reduce Incidences of vermin attack in 2 parishes in kalungi subcounty.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,224	1,306	1,306	1,306	1,306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,224	1,306	1,306	1,306	1,306

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,600	650	650	650	650

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	[1]District physical planning committee facilitated with travel allowances for 12 travels in a year and for one meeting every 3 months. [2] Mediete and settle 4 newland disputes across the district in the year by holding meetings with dispuing parties and	[1] one district physical planning committee meeting held and 3 travels. [2][a]one land dispute of the reported settled. [b] training on land poliy and law in kakooge and kalongo subcounties. [3]make field visit	[1] one district physical planning committee meeting held and 3 travels. [2][a]one land dispute of the reported settled. [b] training on land policy and law in kalungi and wabinyonyi subcounties. [3]make field visit	[1] one district physical planning committee meeting held and three travels. [2][a]one land dispute of the reported settled. [b] training on land policy and law in kakooge T/C and Nakasongola T/C. [3]make field visit	[1] one district physical planning committee meeting held 3 travel. [2][a]one land dispute of the reported settled. [b] training on land policy and law in Nabiswera subcounty and Migeera T/C. [3]make field visit
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Vote:544 Nakasongola District

FY 2018/19

	Conducting Sensitization training on land policy and law. [3] Carry out field visits to upcoming Growth Centers to train communities on development control regulations. [4]all offices in the lands sector operated [1] The physical planing committee shall hold meetings one every 3 months to asses/evaluate the suitability of every project for particular land sites. [2] local leaders both political and technical shall be mobilized for training at each LLG headquarters. [3]make field visits to some sampled upcoming trading centers across the District. [4]stationery and airtime purchased for office operations.	on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.	on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.	on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.	on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,055	1,264	1,264	1,264	1,264
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,055	1,264	1,264	1,264	1,264
Wage Rec't:	189,476	47,369	47,369	47,369	47,369
Non Wage Rec't:	32,796	8,199	8,199	8,199	8,199
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	222,272	55,568	55,568	55,568	55,568

Vote:544 Nakasongola 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 04Community Development Services (HLG)

Non Standard Outputs:	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.Planning meetings held. Quarterly review meetings conducted. Salary pay roll updated and submitted. Office supplies procured.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.
Wage Rec't:	152,351	38,088	38,088	38,088	38,088
Non Wage Rec't:	8,457	2,114	2,114	2,114	2,114
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,808	40,202	40,202	40,202	40,202

Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paidTraining of FAL learners, Conducting FAL review meetings, purchase and distribution of stationery to instructors, paying of Instructors allowance, conducting back stoping visits.	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,933	2,483	2,483	2,483	2,483
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,933	2,483	2,483	2,483	2,483

Vote:544 Nakasongola District

FY 2018/19

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming conductedSensitization of local leaders on gender,	Quarterly Support Supervision for Gender Mainstreaming	Quarterly Support Supervision for Gender Mainstreaming	Quarterly Support Supervision for Gender Mainstreaming	Quarterly Support Supervision for Gender Mainstreaming
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,Resettlement of children, DOVCC meetings conducted, handling probation cases	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Vote:544 Nakasongola District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Meetings conducted,Governme nt programs monitored, Office operation costs metYouth council meetings conducted, monitoring of government programs, procuring of office stationery and other related costs.	Meetings conducted,Governm ent programs monitored, Office operation costs met	Meetings conducted,Governm ent programs monitored, Office operation costs met	Meetings conducted,Governm ent programs monitored, Office operation costs met	Meetings conducted,Governm ent programs monitored, Office operation costs met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,443	861	861	861	861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,443	861	861	861	861

Vote:544 Nakasongola District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Assistive devices procured and disbursed, PWD groups supported with IGAs, PWD groups monitored, PWD Grants Committee meetings facilitatedprocuring and distribution of assertive devices, providing IGAs to successful PWD groups, monitoring of PWD activities, holding meetings.	PWD groups monitored, PWD Grants Committee meetings facilitated	PWD groups supported with IGAs,PWD groups monitored,	PWD groups monitored, PWD Grants Committee meetings facilitated	PWD groups supported with IGAs,PWD groups monitored,PWD Grants Committee meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,090	5,273	5,273	5,273	5,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,090	5,273	5,273	5,273	5,273

Output: 10 81 12Work based inspections

Non Standard Outputs:	Labour inspections carried out, carrying out labor inspections in all the workplaces	Labour inspections carried out	Labour inspections carried out	Labour inspections carried out	Labour inspections carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Vote:544 Nakasongola District**FY 2018/19****Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	Labour disputes settled, Labour cases followed upHandling and settlement of labour disputes, follow up on labour cases untill they are settled.	Labour disputes settled, Labour cases followed up	Labour disputes settled, Labour cases followed up	Labour disputes settled, Labour cases followed up	Labour disputes settled, Labour cases followed up
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	meetings conducted, office operation costs met,conducting women council meetings, procuring of office stationery and other day today costs met	meetings conducted, office operation costs met,	meetings conducted, office operation costs met,	meetings conducted, office operation costs met,	meetings conducted, office operation costs met,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,443	861	861	861	861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,443	861	861	861	861

Class Of OutPut: Lower Local Services

Vote:544 Nakasongola District

FY 2018/19

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

Non Standard Outputs:	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groupsconducting DTPC and DEC appraisals of both YLP & UWEP groups, monitoring of both programs, submission of new groups, workplans and reports to the ministry, training of successful groups, disbursing funds to successful groups.	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	542,894	135,723	135,723	135,723	135,723
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	542,894	135,723	135,723	135,723	135,723
Wage Rec't:	152,351	38,088	38,088	38,088	38,088
Non Wage Rec't:	55,666	13,916	13,916	13,916	13,916
Domestic Dev't:	542,894	135,723	135,723	135,723	135,723
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	750,910	187,728	187,728	187,728	187,728

Vote:544 Nakasongola District**FY 2018/19****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 wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.Submission of staff lists human resource unit. Organising and guiding planning meetings. Drawing procurement plans and undertaking procurements for retooling	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.
Wage Rec't:	25,321	6,330	6,330	6,330	6,330
Non Wage Rec't:	3,450	863	863	863	863
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,771	7,193	7,193	7,193	7,193

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Provide logistics for the meetings.DTPC meetings held	3DTPC meetings held	3DTPC meetings held	3DTPC meetings held	3DTPC meetings held
No of qualified staff in the Unit	3Submission of vacant positions to the Office of CAOTwo staff members recruited	2Recruitment undertaken	NA	NA	NA
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,007	2,502	2,502	2,502	2,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,007	2,502	2,502	2,502	2,502

Vote:544 Nakasongola District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical abstract produced. Collecting and analysing data. producing and disseminating the statistics to stakeholders.	Develop statistical tools	Train data collectors.	Collect data and analyse it.	Validate, compile and disseminate statistical abstract.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,210	553	553	553	553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,210	553	553	553	553

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Critical statistics on demographics produced. Collection, analysis, compilation and dissemination of demographic statistics.	Develop data collection tools.	Train data collectors.	Collect and analyse data.	Validate, compile and disseminate demography statistics.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	400	400	400	400

Vote:544 Nakasongola District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government policies, programmes and projects moneteredMaking monitoring plans and developing monitoring tools.	Undertake quarterly monitoring and evaluations.	Undertake quarterly monitoring and evaluations.	Undertake quarterly monitoring and evaluations.	Undertake quarterly monitoring and evaluations.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,628	9,657	9,657	9,657	9,657
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,628	9,657	9,657	9,657	9,657

Class Of OutPut: Capital Purchases**Output: 13 83 72 Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,367	10,092	10,092	10,092	10,092
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,367	10,092	10,092	10,092	10,092
Wage Rec't:	25,321	6,330	6,330	6,330	6,330
Non Wage Rec't:	55,894	13,974	13,974	13,974	13,974
Domestic Dev't:	40,367	10,092	10,092	10,092	10,092
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	121,583	30,396	30,396	30,396	30,396

Vote:544 Nakasongola 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:	1. QUATERLY AUDIT REPORTS 2. SPECIAL AUDIT REPORTS	1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED	1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED	1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED	1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED
	1. QUARTER LY AUDITS CARRIED OUT	2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED	2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED	2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED	2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED
	2. SPECIAL AUDITS CARRIED OUT				
	3. ALL REPORTS PRODUCE D AND SUBMITT ED IN TIME				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,900	5,225	5,225	5,225	5,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,900	5,225	5,225	5,225	5,225

Vote:544 Nakasongola District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	Audit reports producedTo conduct Quarterly Audits and Special Audits	Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities
Wage Rec't:	35,594	8,899	8,899	8,899	8,899
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,594	8,899	8,899	8,899	8,899
Wage Rec't:	35,594	8,899	8,899	8,899	8,899
Non Wage Rec't:	20,900	5,225	5,225	5,225	5,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	56,494	14,124	14,124	14,124	14,124