
Vote:569 Nakaseke District

FY 2018/19

Foreword

It gives me great pleasure once again, to give a Key note Statement on the Final Performance Contract for the period 2018/19 FY. The process of formulating this Final Performance Contract has been through the required consultations that revealed the specific milestones the District has achieved, the specific constraints and the Priorities for the medium term. The District has moved along way to attain this level of social economic transformation that has not been a simple journey at all. This Document sets out the direction how the LG intends to achieve its policy objectives over the medium term. My sincere thanks goes to the District Executive committee and the District technical team for all its incessant dimensional support in the whole process that was really exemplary. I finally thank the District Councillors, honorable members of parliament, religious leaders, Development partners and the General public who have provided total support to this noble cause. To ensure transparency in the allocation of resources between Local Governments, the central government and each line Ministry issued Indicative planning figures (IPFs) directly to the specific department and LLG which is used there accordingly.

In conclusion, I wish to emphasize that the budget for FY 2018/2019 is to focus on interventions aimed at enhancing service delivery. Therefore this approach will further enhance the Strategic Priorities for the FY which includes:-

- i. Restoring macroeconomic stability;
- ii. Improving Agricultural productivity with special focus on value addition through agro- processing;
- iii. Infrastructure Development in energy and roads;
- iv. Improving Investment and Business competitiveness and
- v. Efficiency of Public service delivery. I commend all of you.



KATOTORORWA JOHN-CHIEF ADMINISTRATIVE OFFICER

Vote:569 Nakaseke 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	1,391,641	840,543	1,391,641
Discretionary Government Transfers	3,177,171	2,525,162	3,713,608
Conditional Government Transfers	16,560,187	11,881,500	20,086,882
Other Government Transfers	950,578	1,656,965	2,539,829
Donor Funding	0	64,848	1,911,653
Grand Total	22,079,577	16,969,018	29,643,613

Revenue Performance in the Third Quarter of 2017/18

shs.16,969,018,000= representing 76% budget performance was realized by end of third quarter 2017-2018FY slightly above 75% expected due to 100% release of development grants. Local revenue performed at 60.4% due to foot and mouth quarantine which affected animal and crop husbandry levies. Discretionary revenue at 79% due to 100% release of the discretionary development grants, central government had 71.4% and other government transfers had 174.3% performance due to supplementary from global partnership for education for construction of primary schools. Donor funding had shs.64,848,000= which was a supplementary from mildmay Uganda.

Planned Revenues for FY 2018/19

shs.29,643,613,000= is Budgeted representing 34.3% increase in revenue compared to 2017/2018FY Budget. local revenue no change as approved by parliament at shs.1,391,641,000=, Discretionary revenue at 16.9% due to increase in... conditional grants at ... compared to 2017/2018FY, conditional grants increased by 21.3% due to, Donor funding at shs.1,911,653,000= from global partnership for Education.

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	1,974,327	1,424,654	2,209,862
Finance	779,150	241,752	788,317
Statutory Bodies	994,133	437,686	1,013,051
Production and Marketing	702,143	497,756	1,294,858
Health	4,833,074	3,481,383	7,047,061
Education	9,631,735	7,970,549	13,008,223
Roads and Engineering	1,250,879	762,417	2,004,038
Water	409,658	401,538	348,089
Natural Resources	329,146	138,605	454,574

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Community Based Services	931,799	168,103	1,278,346
Planning	112,478	47,930	73,588
Internal Audit	131,057	32,239	123,604
Grand Total	22,079,578	15,604,613	29,643,613
<i>o/w: Wage:</i>	<i>13,869,945</i>	<i>9,943,020</i>	<i>17,053,116</i>
<i>Non-Wage Reccurent:</i>	<i>6,208,272</i>	<i>3,745,814</i>	<i>8,411,268</i>
<i>Domestic Devt:</i>	<i>2,001,361</i>	<i>1,850,931</i>	<i>2,267,576</i>
<i>Donor Devt:</i>	<i>0</i>	<i>64,848</i>	<i>1,911,653</i>

Expenditure Performance by end of March FY 2017/18

A total of shs.15,604,613,000= was spent representing 92% compared to the collections. wages performed at 71.7%, non wage at 60.3% development at 92.5% and donor had shs.64,848,000= which was a supplementary. in departments largest percentage was in water at 98%, followed by Education at 82.8% and community and natural resources department at 18%

Planned Expenditures for The FY 2018/19

In 2018/2019FY, expenditure will be equal to the revenue at shs.29,643,613,000=. wages will consume 23.0% increase as compared to 2017/2018FY due to increase in salary for sciences staff and new recruitment, non wage at 60.3% as compared to 35.5% in 2017/2018FY due to e in sector non wage and Development at 13.3% increase due to increase in YLP and UWEP funding, and donor funding will recieve shs.1,911,653,000= from global partnership for education for construction of primary schools

Medium Term Expenditure Plans

construction of primary schools using SFG and global partnership for education
valuation of properties for property rates
opening of new roads and rehabilitation of existing ones

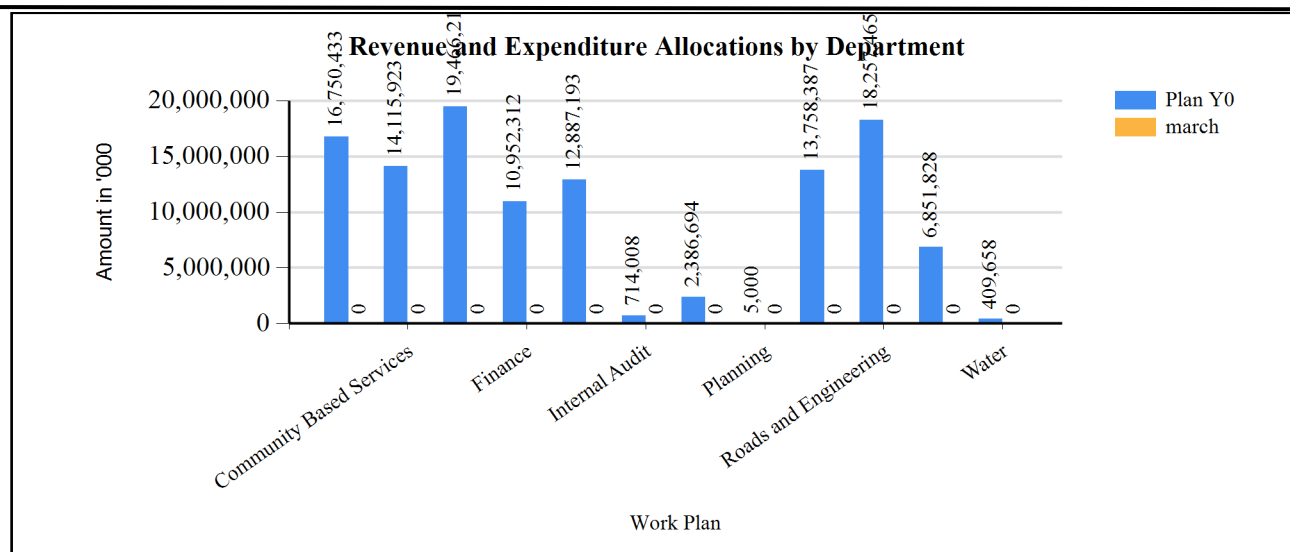
Challenges in Implementation

Poor transport means in the district
Lack of a fully fledged road unit
inadequate funding from centre
Foot and mouth disease in the district

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,391,641	840,543	1,391,641
Agency Fees	120,240	6,916	36,200
Animal & Crop Husbandry related Levies	126,278	51,389	108,024
Application Fees	12,266	4,137	7,682
Business licenses	58,053	12,744	182,704
Cess on produce	1,896	0	0
Educational/Instruction related levies	16,012	0	2,500
Fees from Hospital Private Wings	240,000	154,501	0
Group registration	0	2,043	0
Inspection Fees	55,920	5,881	0
Interest from private entities - Domestic	0	0	0
Land Fees	110,000	107,288	119,000
Liquor licenses	3,554	802	0
Local Services Tax	100,800	75,858	87,000
Lotteries	0	0	0
Market /Gate Charges	320,305	346,491	382,671
Miscellaneous receipts/income	22,098	5,934	1,200
Occupational Permits	0	0	6,000
Other Fees and Charges	50,629	24,710	306,449
Other licenses	0	0	11,100
Park Fees	25,810	278	5,000

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Property related Duties/Fees	37,043	10,374	74,912
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,507	3,892	1,200
Registration of Businesses	0	0	2,000
Sale of (Produced) Government Properties/Assets	50,000	26,650	50,000
Stamp duty	18,213	0	0
Voluntary Transfers	14,016	655	8,000
2a. Discretionary Government Transfers	3,177,171	2,525,162	3,713,608
District Discretionary Development Equalization Grant	487,190	487,190	517,702
District Unconditional Grant (Non-Wage)	613,482	460,111	705,162
District Unconditional Grant (Wage)	1,190,408	892,806	1,459,815
Urban Discretionary Development Equalization Grant	81,946	81,946	62,469
Urban Unconditional Grant (Non-Wage)	191,562	143,672	189,708
Urban Unconditional Grant (Wage)	612,583	459,437	778,752
2b. Conditional Government Transfer	16,560,187	11,881,500	20,086,882
General Public Service Pension Arrears (Budgeting)	18,827	18,827	0
Gratuity for Local Governments	248,105	186,079	617,335
Pension for Local Governments	162,904	122,178	212,312
Salary arrears (Budgeting)	212,338	212,338	48,924
Sector Conditional Grant (Non-Wage)	3,115,763	1,556,567	2,707,357
Sector Conditional Grant (Wage)	12,066,954	9,050,216	14,814,549
Sector Development Grant	564,658	564,658	1,665,352
Transitional Development Grant	170,638	170,638	21,053
2c. Other Government Transfer	950,578	1,656,965	2,539,829
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	127,790	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	54,500	7,450	0
DVV International	0	0	0
Global Fund	10,000	0	0
Green Charcoal Project	0	0	61,024
Makerere School of Public Health	53,480	0	0
Other	0	1,542,958	0
Support to PLE (UNEB)	10,880	26,022	18,600
Uganda Road Fund (URF)	0	0	1,533,107
Uganda Women Entrepreneurship Program(UWEP)	194,795	75,021	406,133
Youth Livelihood Programme (YLP)	499,133	5,514	520,965
3. Donor	0	64,848	1,911,653
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,112
International Bank for Reconstruction and Development (IBRD)	0	0	1,771,541

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Mildmay International	0	64,848	40,000
Others	0	0	0
Total Revenues shares	22,079,577	16,969,018	29,643,613

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

The overall Q3 local revenue performance was 60.4% performance. This was mainly due to under performance of animals and crop related levies at 40.7 % due to foot and mouth disease quarantine imposed ,cess on produce at 0% as it was abolished, park fees at 0% due to presidential directive to stop the collection, property related duties at 0.2% due to resistance from tax payers and its yet to be handled.

Central Government Transfers

Discretionary government transfers at 79.5% in Q3 Mainly due to 100% release of Discretionary development grants.conditional grants at 71.7% due to under release of sector conditional grant non wage at 50%. other government transfers at 174.3% due to a supplementary from the global partnership for education categorized

Donor Funding

We had no budget for donor funding but shs.64,848,000= was realized as a supplementary release from mild may to cater for health departmental activities

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

Local revenue shs.1,391,641,000= is expected representing 0% .

Central Government Transfers

Discretionary grant has increased by 16.9% due to increases on district unconditional grant wage by 22.6% due to the increment of salaries of selected staff, urban wage increased by 27.1% and DDDEG also increased by 6.3% compared to last year 2017/2018FY. Conditional grants increased by 21.3% mainly due to increases in sector conditional grant wages by 22.8% in health workers, agricultural extension workers and teachers salaries increased. gratuity for local governments increased by 148.8% and pension release for local government increased by 30.3% compared to 2017/2018FY. OGT increased by 167.2% due to Global partnership for education shs.1,53,107,000= , UWEP at 108.5% increase , YLP at 4.4% increase.

Donor Funding

shs.1,911,653,000= is expected from donor funding mainly from Global partnership fro education at 92.8% for construction of primary schools,GAVI at 5.2% and Mild may at 2.1% to facilitate health department budget activities

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	412,000	249,027	978,518
District Production Services	290,143	135,048	303,528
District Commercial Services	0	0	12,812
Sub- Total of allocation Sector	702,143	384,076	1,294,858

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Sector :Works and Transport			
District, Urban and Community Access Roads	1,217,919	664,386	1,975,147
District Engineering Services	32,960	7,202	28,892
Sub- Total of allocation Sector	1,250,879	671,588	2,004,038
Sector :Education			
Pre-Primary and Primary Education	6,284,225	3,476,049	8,191,043
Secondary Education	2,042,545	3,936,642	3,068,960
Skills Development	1,143,470	173,733	1,431,669
Education & Sports Management and Inspection	161,495	186,495	316,551
Sub- Total of allocation Sector	9,631,735	7,772,919	13,008,223
Sector :Health			
Primary Healthcare	145,018	84,400	822,166
District Hospital Services	613,304	218,961	375,296
Health Management and Supervision	4,074,752	2,980,861	5,849,600
Sub- Total of allocation Sector	4,833,074	3,284,222	7,047,061
Sector :Water and Environment			
Rural Water Supply and Sanitation	409,658	72,318	348,089
Natural Resources Management	329,146	138,605	454,574
Sub- Total of allocation Sector	738,804	210,924	802,664
Sector :Social Development			
Community Mobilisation and Empowerment	931,799	168,102	1,278,346
Sub- Total of allocation Sector	931,799	168,102	1,278,346
Sector :Public Sector Management			
District and Urban Administration	1,974,326	1,275,539	2,209,862
Local Statutory Bodies	994,133	433,445	1,013,051
Local Government Planning Services	112,478	47,931	73,588
Sub- Total of allocation Sector	3,080,937	1,756,916	3,296,501
Sector :Accountability			
Financial Management and Accountability(LG)	779,150	241,041	788,317
Internal Audit Services	131,057	32,239	123,604
Sub- Total of allocation Sector	910,207	273,280	911,921

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,707,274	1,046,195	2,133,921
District Unconditional Grant (Non-Wage)	89,071	117,252	78,183
District Unconditional Grant (Wage)	211,979	295,287	462,570
General Public Service Pension Arrears (Budgeting)	18,827	18,827	0
Gratuity for Local Governments	248,105	186,079	617,335
Locally Raised Revenues	134,097	84,234	193,566
Multi-Sectoral Transfers to LLGs_NonWage	350,372	0	190,035
Multi-Sectoral Transfers to LLGs_Wage	279,581	0	330,995
Other Transfers from Central Government	0	10,000	0
Pension for Local Governments	162,904	122,178	212,312
Salary arrears (Budgeting)	212,338	212,338	48,924
Development Revenues	267,052	378,459	75,941
District Discretionary Development Equalization Grant	48,340	228,459	38,171
Multi-Sectoral Transfers to LLGs_Gou	68,713	0	37,770
Transitional Development Grant	150,000	150,000	0
Total Revenues shares	1,974,327	1,424,654	2,209,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	563,847	295,287	793,565
Non Wage	1,143,425	750,908	1,340,356
Development Expenditure			
Domestic Development	267,053	229,344	75,941
Donor Development	0	0	0
Total Expenditure	1,974,326	1,275,539	2,209,862

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Narrative of Workplan Revenues and Expenditure

The department expects to receive shs. 2,209,862,000 = representing 11.8% increase in allocation compared to 2017/2018FY at shs. 1,974,327,000. This is mainly due to significant increase in allocation to gratuity for local governments by 148.8% compared to 2017/2018FY. Equally, Pension for local government increased by 30.2% compared to 2017/2018FY, multisectoral transfers all in the administration increased ie urban wage and non-wage at 100%, district wage increased by 165.0% and non-wage at 122.2% compared to 2017/2018FY. Expenditure will include wages at 42.3%, non-wage at 45.4% and development at 12.3% of the total budget

Vote:569 Nakaseke 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	627,650	225,252	707,366
District Unconditional Grant (Non-Wage)	95,900	48,013	84,840
District Unconditional Grant (Wage)	148,289	100,546	149,204
Locally Raised Revenues	164,040	76,693	228,265
Multi-Sectoral Transfers to LLGs_NonWage	137,357	0	130,541
Multi-Sectoral Transfers to LLGs_Wage	82,063	0	114,516
Development Revenues	151,500	16,500	80,950
District Discretionary Development Equalization Grant	105,900	16,500	58,910
Locally Raised Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	42,600	0	22,041
Total Revenues shares	779,150	241,752	788,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,353	100,546	263,720
Non Wage	401,298	123,995	443,647
Development Expenditure			
Domestic Development	151,500	16,500	80,950
Donor Development	0	0	0
Total Expenditure	779,150	241,041	788,317

Narrative of Workplan Revenues and Expenditure

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The department has a total budget of UGX. 788,316,805 ow 521,218,923 is share for HLG and 267,097,882 for LLGs. Total wage is UGX. 263,719,655 ow 149,203,739 is District Wage and UGX. 114,515,916 is urban wage. Non wage recurrent total is UGX. 443,646,740 ow UGX. 313,105,309 is HLG share and UGX. 130,541,431 is share for LLGs. GoU Development is UGX. 80,950,410 ow 58,909,875 is for HLG and 22,040,535 is for LLGs.

Finance department at HLG has been allocated shs. 521,218,923 representing 1.8% increase in allocation compared to 2017/2018FY, ow shs. 222,158,204 being LR, Shs. 58,409,875 being DDEG Shs. 84,813,734 being Uc Conditional Grant and 149,203,739 being recurrent wage allocation

Proposed Expenditure allocation is as follows:

1. Financial Management services is planned to consume Shs. 270,663,789
2. Revenue Management and collection services is planned to consume shs. 35,600,000
3. Budgeting and planning services has been planned to consume sh. 13,026,263
4. Expenditure management services will consume shs. 77,371,892
- 4 Intergrated Financial management systems will consume Shs. 14,540,000 and
5. Accounting services is planned to consume shs. 22,999,996
6. Sector management and monitoring will consume Shs. 22,000,000 and
7. Administrative capital to consume Shs. 58,409,875. expenditure will involve wage at 29.5 %, non wage at 54.9 % and development 15.6 %

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	994,133	437,686	993,802
District Unconditional Grant (Non-Wage)	140,933	179,254	337,725
District Unconditional Grant (Wage)	395,939	124,947	276,215
Locally Raised Revenues	181,852	131,235	252,776
Multi-Sectoral Transfers to LLGs_NonWage	275,408	0	127,085
Other Transfers from Central Government	0	2,250	0
Development Revenues	0	0	19,249
Multi-Sectoral Transfers to LLGs_Gou	0	0	19,249
Total Revenues shares	994,133	437,686	1,013,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	401,939	124,947	276,215
Non Wage	592,193	308,498	717,587
Development Expenditure			
Domestic Development	0	0	19,249
Donor Development	0	0	0
Total Expenditure	994,133	433,445	1,013,051

Narrative of Workplan Revenues and Expenditure

The Department expects to receive total revenue amounting to UGX 2,209,862,000/- representing 11.9% increase in allocation compared to 2017/2018FY, This is mainly due to increase in the district non- wage allocation by 139.6% , local revenue at 39.0% and multi sectoral transfers development planned at shs. 19,249,000= compared to 2017/2018FY. expenditure will involve wages at 27.3% and non wage 70.8% and development at 1.9% of the total departmental allocation

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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	640,428	434,096	1,107,290
District Unconditional Grant (Non-Wage)	3,834	5,867	3,708
District Unconditional Grant (Wage)	95,146	82,070	41,485
Locally Raised Revenues	6,226	1,219	10,886
Multi-Sectoral Transfers to LLGs_NonWage	10,801	0	29,987
Other Transfers from Central Government	64,500	0	0
Sector Conditional Grant (Non-Wage)	42,009	31,507	369,303
Sector Conditional Grant (Wage)	417,912	313,434	651,921
Development Revenues	61,715	63,659	187,568
District Discretionary Development Equalization Grant	4,000	25,945	0
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	52,231
Sector Development Grant	37,715	37,715	135,337
Total Revenues shares	702,143	497,756	1,294,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	507,976	311,374	693,406
Non Wage	132,453	38,517	413,884
Development Expenditure			
Domestic Development	61,715	34,184	187,568
Donor Development	0	0	0
Total Expenditure	702,143	384,076	1,294,858

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs.1,294,858,391 = representing 104% increase compared to 2017/2018FY (shs. 702,143,000). This is mainly due to increased budget allocation from sector conditional grant non-wage to cater for agricultural extension workers field activities at 779% compared to 2017/2018FY and sector wages at 56.0% increase . Expenditures will include wages at 53.5%, non-wage 31.2% and development is 14.5% compared to 2018/2019FY.

Vote:569 Nakaseke 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	4,808,074	3,416,535	6,301,312
District Unconditional Grant (Non-Wage)	10,484	4,730	5,892
Locally Raised Revenues	257,788	62,813	21,336
Multi-Sectoral Transfers to LLGs_NonWage	21,000	0	90,603
Other Transfers from Central Government	53,480	0	0
Sector Conditional Grant (Non-Wage)	520,295	390,221	520,295
Sector Conditional Grant (Wage)	3,945,027	2,958,770	5,663,186
Development Revenues	25,000	64,848	745,749
District Discretionary Development Equalization Grant	25,000	0	26,168
Donor Funding	0	64,848	140,112
Multi-Sectoral Transfers to LLGs_Gou	0	0	31,274
Sector Development Grant	0	0	548,195
Total Revenues shares	4,833,074	3,481,383	7,047,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,945,027	2,958,770	5,663,186
Non Wage	863,047	325,452	638,126
Development Expenditure			
Domestic Development	25,000	0	605,637
Donor Development	0	0	140,112
Total Expenditure	4,833,074	3,284,222	7,047,061

Narrative of Workplan Revenues and Expenditure

The department will receive shs.7,047,061,000= representing 2.9% increase compared to sh 6,841,409,000 received in 2017/2018FY. this is mainly due to increase in wages at 30.4%, local revenue at 19.% due to increased revenue expectation, development grant will be shs.548,000.000= and donor funding at 140,112,000= . Expenditure will increase wage by 80.4% of the total departmental budget, non wage is 9.1% and development is 8.6% and donor at 2.0% of the total budget for the department.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,417,330	6,963,913	10,457,253
District Unconditional Grant (Non-Wage)	20,327	31,968	18,939
District Unconditional Grant (Wage)	62,875	54,041	70,864
Locally Raised Revenues	30,416	29,846	72,088
Multi-Sectoral Transfers to LLGs_NonWage	3,382	0	46,118
Other Transfers from Central Government	10,880	13,091	18,600
Sector Conditional Grant (Non-Wage)	1,585,434	1,056,956	1,731,203
Sector Conditional Grant (Wage)	7,704,015	5,778,012	8,499,442
Development Revenues	214,405	1,006,636	2,550,970
District Discretionary Development Equalization Grant	13,000	0	39,000
Donor Funding	0	0	1,771,541
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	27,390
Other Transfers from Central Government	0	808,231	0
Sector Development Grant	198,405	198,405	713,039
Total Revenues shares	9,631,735	7,970,549	13,008,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,766,891	5,832,052	8,570,306
Non Wage	1,650,440	1,131,861	1,886,947
Development Expenditure			
Domestic Development	214,405	809,006	779,428
Donor Development	0	0	1,771,541
Total Expenditure	9,631,735	7,772,919	13,008,223

Narrative of Workplan Revenues and Expenditure

Vote:569 Nakaseke District

FY 2018/19

The Department expects to receive shs 12,935,615,518= which is 15% increase compared to 2017/2018FY due to increase in allocation in wages by 10.3%,local revenue by 137% due to increase in costs of activities like co-circular activities, and sector conditional grants development by 37.5%; increase. The Department will spend on salaries/Wages at 66%, non wage at 14% and Development at 20% of the total departmental revenue

Vote:569 Nakaseke 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	1,119,722	762,417	1,863,014
District Unconditional Grant (Non-Wage)	15,515	1,661	7,341
District Unconditional Grant (Wage)	43,936	51,749	116,854
Locally Raised Revenues	7,346	7,666	21,551
Multi-Sectoral Transfers to LLGs_NonWage	73,300	0	72,456
Multi-Sectoral Transfers to LLGs_Wage	115,443	0	111,704
Other Transfers from Central Government	0	701,341	1,533,107
Sector Conditional Grant (Non-Wage)	864,182	0	0
Development Revenues	131,156	0	141,024
Multi-Sectoral Transfers to LLGs_Gou	131,156	0	141,024
Total Revenues shares	1,250,879	762,417	2,004,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,379	51,749	228,559
Non Wage	960,344	619,839	1,634,455
Development Expenditure			
Domestic Development	131,156	0	141,024
Donor Development	0	0	0
Total Expenditure	1,250,879	671,588	2,004,038

Narrative of Workplan Revenues and Expenditure

Shs 2,004,038,137 to be received representing 4.6 % of the District Annual Budget 2018/2019FY. Expenditure will involve wage at 12.3%, Non wage 74.3% domestic development at 13.4%.

Vote:569 Nakaseke 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	40,482	30,361	38,256
Sector Conditional Grant (Non-Wage)	40,482	30,361	38,256
Development Revenues	369,177	371,177	309,833
District Discretionary Development Equalization Grant	20,000	22,000	20,000
Sector Development Grant	328,539	328,539	268,781
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	409,658	401,538	348,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,482	30,333	38,256
Development Expenditure			
Domestic Development	369,177	41,985	309,833
Donor Development	0	0	0
Total Expenditure	409,658	72,318	348,089

Narrative of Workplan Revenues and Expenditure

The sector expects shs.348,089,410= representing 85.9% compared to 2017/18FY allocation. This is mainly due to decrease in development & non-wage grant by about 14% compared to 2017/2018FY. Expenditure will involve non wage recurrent at 10.2% and domestic development at 84%.

Vote:569 Nakaseke 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	318,946	134,605	449,584
District Unconditional Grant (Non-Wage)	15,593	8,513	9,194
District Unconditional Grant (Wage)	94,521	69,820	190,281
Locally Raised Revenues	27,659	23,637	42,440
Multi-Sectoral Transfers to LLGs_NonWage	1,750	0	29,368
Multi-Sectoral Transfers to LLGs_Wage	46,234	0	112,020
Other Transfers from Central Government	127,790	28,586	61,024
Sector Conditional Grant (Non-Wage)	5,399	4,049	5,256
Development Revenues	10,200	4,000	4,990
District Discretionary Development Equalization Grant	4,000	4,000	4,000
Multi-Sectoral Transfers to LLGs_Gou	6,200	0	990
Total Revenues shares	329,146	138,605	454,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,521	69,820	302,301
Non Wage	224,425	64,785	147,283
Development Expenditure			
Domestic Development	10,200	4,000	4,990
Donor Development	0	0	0
Total Expenditure	329,146	138,605	454,574

Narrative of Workplan Revenues and Expenditure

Vote:569 Nakaseke District**FY 2018/19**

The department is to receive a total of 449,584,000/= which is an increase of 40.9% compared to last year. Conditional grant (Non wage) of 9,194,000/= representing 2% and a decline of 58.9% compared to last year. This decline is attributed to reduction in the IPF. Unconditional grant (wage) of 190,281,000, which is 42.3% and an increase of 2%. This increase is attributed to salary enhancement. Local revenue of 42,440,000/=-, which is 9.4% and a increase of 53.4% attributed to balances on physical planning for last year. A total of 29,368,000/= unconditional grant (non wage) to LLGs, which is 6.5% and an increase of 678% compared to last year. This is because much of the funds to LLGs were budgeted for under administration last year. Unconditional grant (wage) to LLGs of 112,020,000\=- making 24.9% and an increase of 42% attributed to salary enhancement. Green Charcoal Project funds amounting to 61,024,000/= representing 13.8% and a decline of 47.7%. This is because the project is closing and undertaking a no cost extension. Sector Conditional Grant (Non wage, Wetland management) of 5,256,000/=-, which is 0.1% slight decline from last year and 4,000,000/= under DDDEG, which is 0.8%

Vote:569 Nakaseke 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	207,059	165,103	1,233,989
District Unconditional Grant (Non-Wage)	11,087	5,290	7,746
District Unconditional Grant (Wage)	87,352	75,905	122,730
Locally Raised Revenues	18,411	4,301	29,740
Multi-Sectoral Transfers to LLGs_NonWage	388	0	46,139
Multi-Sectoral Transfers to LLGs_Wage	31,859	0	57,493
Other Transfers from Central Government	0	36,135	927,098
Sector Conditional Grant (Non-Wage)	57,962	43,472	43,044
Development Revenues	724,739	3,000	44,357
District Discretionary Development Equalization Grant	4,000	3,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	26,811	0	34,357
Other Transfers from Central Government	693,928	0	0
Total Revenues shares	931,799	168,103	1,278,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,352	75,904	180,223
Non Wage	119,707	89,198	1,053,766
Development Expenditure			
Domestic Development	724,739	3,000	44,357
Donor Development	0	0	0
Total Expenditure	931,799	168,102	1,278,346

Narrative of Workplan Revenues and Expenditure

Vote:569 Nakaseke District**FY 2018/19**

The department will receive Shs. 1,233,988,763= for the year 2018/2019 which is 37% increase compared to 2017/2018FY mainly due to increase in Local Revenue by 62% to cater for Multi sectoral activities in LLGs, other Government transfers by 34% due to increase in IPF for UWEP and YLP, wage by 41% due to the spread of wage for LLGs staff previously budgeted under Administration, Multi sectoral recurrent over 100% and Development by 80%. which was previously budgeted under Administration dept.

Expenditure include wages at 10% of the total revenue, non wage at 14.92% of the total and domestic development at 75.13%

Vote:569 Nakaseke 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	87,261	42,430	58,991
District Unconditional Grant (Non-Wage)	7,026	12,399	8,568
District Unconditional Grant (Wage)	30,257	24,865	18,327
Locally Raised Revenues	49,978	5,166	27,597
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,500
Development Revenues	25,217	5,500	14,597
District Discretionary Development Equalization Grant	5,000	5,500	14,597
Multi-Sectoral Transfers to LLGs_Gou	20,217	0	0
Total Revenues shares	112,478	47,930	73,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,257	24,866	18,327
Non Wage	57,004	17,565	40,665
Development Expenditure			
Domestic Development	25,217	5,500	14,597
Donor Development	0	0	0
Total Expenditure	112,478	47,931	73,588

Narrative of Workplan Revenues and Expenditure

The Planning Unit expects shs.73, 588,409= which is 34.5 % decline compared to 2017/2018FY (shs. 112,478,000). This is due decrease in the allocation for wage since two other staff were restructured and deployed to Commercial department. In addition, LRR allocation for vehicle repair and maintenance was removed since it's beyond further repair. Expenditures will involve wage at 24.9% of the total, non-wage at 55.3% and development at 19.8% of the total revenue.

Vote:569 Nakaseke 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	109,857	30,239	119,604
District Unconditional Grant (Non-Wage)	11,087	6,367	8,204
District Unconditional Grant (Wage)	20,112	13,573	11,284
Locally Raised Revenues	21,257	10,300	26,010
Multi-Sectoral Transfers to LLGs_NonWage	0	0	22,082
Multi-Sectoral Transfers to LLGs_Wage	57,401	0	52,024
Development Revenues	21,200	2,000	4,000
District Discretionary Development Equalization Grant	4,000	2,000	4,000
Multi-Sectoral Transfers to LLGs_Gou	17,200	0	0
Total Revenues shares	131,057	32,239	123,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,095	13,573	63,309
Non Wage	38,761	16,666	56,296
Development Expenditure			
Domestic Development	21,200	2,000	4,000
Donor Development	0	0	0
Total Expenditure	131,057	32,239	123,604

Narrative of Workplan Revenues and Expenditure

Internal Audit department expects to receive shs. 123,604,000 which is a 5.8% decline compared to 2017/2018FY approved at shs. 131,057,000. This is due to budget cut under UCG wage following restructuring that left only one staff in the department, in addition to budget cuts under UCG non-wage operations. However, there was allocations under multisectoral transfers to facilitates recruited auditors at LLGs. Expenditures on wages constitute 51.2% , non-wage 45.5% and development 3.2%

Vote:569 Nakaseke 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:	-124 Departmental Staff remunerated -4 reports produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & nationala Payment of Staff salaries,monitoring of 11 departments,carrying out internal assessment,coordination of the external assessment team,carrying out board of survey,facilitation of local and national functions,monthly payment of 1 district lawyer,paymen	-124 Departmental Staff remunerated -1 report produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national-124 Departmental Staff remunerated -1 report produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national-124 Departmental Staff remunerated -1 report produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national	124 Departmental staff remunerated,District legally represented,Internal assessment done, Board of survey done, Local and National function held, Electricity paid, Debtors settled, coordination of IFMS activities done,other departments coordinated124 Departmental staff salaries processing ,legal representation of the District, carrying out Internal assessment, and Board of survey , conducting Local and National functions, processing for payment of Electricity, processing for settling of Debtors , coordination of IFMS activities done,coordination of other departments .
Wage Rec't:	284,266	213,200	462,570
Non Wage Rec't:	701,438	526,079	1,001,010
Domestic Dev't:	25,240	18,930	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,010,945	758,208	1,463,580

Vote:569 Nakaseke District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	954 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and buria	954 quarterly reports produced on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 1 report produced on staff motivation,medication and burial 95- 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 1 report produced on staff motivation,medication and burial assistance95- 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 1 report produced on staff motivation,medication and burial assistance	95%4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial
%age of pensioners paid by 28th of every month	85At both headquarters and LLGs	85At both headquarters and LLGs85At both headquarters and LLGs85At both headquarters and LLGs	85%processing of salaries
%age of staff appraised	90At both headquarters and LLGs	90At both headquarters and LLGs90At both headquarters and LLGs90At both headquarters and LLGs	90%At both headquarters and LLGs
%age of staff whose salaries are paid by 28th of every month	99At both headquarters and LLGs	90At both headquarters and LLGs90At both headquarters and LLGs90At both headquarters and LLGs	99%At both headquarters and LLGs
Non Standard Outputs:	nil nil	nnpnpnp	Staff salaries processed and paid on monthly basis, monthly payroll and payslips printed, coordination and mentoring of staff in managed, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.Processing and payment of staff salaries, printing of payroll and payslips, coordinating and mentoring of staff, motivating staff, managing disciplinary cases, conducting seminars and workshops, managing staff retention and exit.
Wage Rec't:	0	0	0
Non Wage Rec't:	24,600	18,450	45,437
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,600	18,450	45,437

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes1 report produced on Career Development for PAS and	yes1 report produced on Career Development for PAS and
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Vote:569 Nakaseke District

FY 2018/19

	SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leader	SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leader		
No. (and type) of capacity building sessions undertaken	44 reports in place the 4 quarterly capacity building session held	0np0np0np		
Non Standard Outputs:	nil nil	npnpnp		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	23,100	17,325	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	23,100	17,325	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Ki kamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko facilitation of monitoring of LLGs	1field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Ki kamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko 1field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Ki kamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko 1field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga	4 quarterly reports in place on All LLGs monitored and supervisedmonitoring and supervision of LLGs
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Vote:569 Nakaseke District

FY 2018/19

		S/County,WakayaS/County,Ki kamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	29,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	29,200

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	-8 reports produced on 8 District functions covered -2016 Calender year produced -1 district websites Updated -4 reports on 4 Radio Talkshows held,1 office table and chair purchased, website updated, Office run effectively, Coverage of district functions, Compilation of dummy,production of editorial meetings, purchase of stationary and printing , subscription ,purchase of a camera , payment of travel inland and fuel	2 reports produced on 8 District functions covered -2016 Calender year produced -1 district websites Updated -1 report on 1 Radio Talkshows held,1 office table and chair purchased, website updated, Office run effectively,2 reports produced on 8 District functions covered -2016 Calender year produced -1 district websites Updated -1 report on 1 Radio Talkshows held,1 office table and chair purchased, website updated, Office run effectively,2 reports produced on 8 District functions covered -2016 Calender year produced -1 district websites Updated -1 report on 1 Radio Talkshows held,1 office table and chair purchased, website updated, Office run effectively,	4 quarterly reports in place on public information dissemination 4 district councils and functions covered 4 radio talk shows held 450 district calendars for 2019 produced 1 district TV set procuredcollecting and disseminating public information Covering district functions and councils Holding radio talk shows quarterly Producing district calendars for 2019 Procuring district TV set
Wage Rec't:	0	0	0
Non Wage Rec't:	15,730	11,798	17,466
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,730	11,798	17,466

OutPut: 13 81 06Office Support services

Non Standard Outputs:	4 reports produced on Office management coordination and delivery of letters and other documents	1 report produced on Office management1 report produced on Office management1 report produced on Office management	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,320	3,240	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,320	3,240	0

OutPut: 13 81 08Assets and Facilities Management

Vote:569 Nakaseke District**FY 2018/19**

Non Standard Outputs:	1 Departmental vehicle kept in a running state and 12 monthly reports on the servicing and repair of the departmental vehicle produced and in place procurement of garage contractors for servicing and repair of motor vehicles	1 Departmental vehicle kept in a running state and 3 monthly reports on the servicing and repair of the departmental vehicle produced and in place1 Departmental vehicle kept in a running state and 3 monthly reports on the servicing and repair of the departmental vehicle produced and in place1 Departmental vehicle kept in a running state and 3 monthly reports on the servicing and repair of the departmental vehicle produced and in place	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,965	16,474	41,853
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,965	16,474	41,853

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 Monthly reports in place on payroll management and staff pay slips provided to staff faciliation of the printing of the payroll printing and distribution of payslips to staff	3 Monthly reports in place on payroll management and staff pay slips provided to staff3 Monthly reports in place on payroll management and staff pay slips provided to staff3 Monthly reports in place on payroll management and staff pay slips provided to staff	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	754 reports produced on Filing,file census ,data bank maintainance & delivery of mails	751 report produced on Filing,file census ,data bank maintainance & delivery of mails751 report produced on Filing,file census ,data bank maintainance & delivery of mails751 report produced on Filing,file census ,data bank maintainance & delivery of mails	75%4 reports produced on Filing,file census ,data bank maintainance & delivery of mails
Non Standard Outputs:		N/A	npnp
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	7,354
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	7,354

Class Of OutPut: Lower Local Services**OutPut: 13 81 51Lower Local Government Administration**

Vote:569 Nakaseke District

FY 2018/19

Non Standard Outputs:		Kapeeka Town Board Coordinated Transfer of funds for Kapeeka Town Board	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:		N/A	1 TV Set procured, 2 CB Workshops both for staff and District councilors, 1 Staff sponsored refresher training course community development studiesprocurement of competent supplier to supply 1 TV Set, organizing CBG Workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	38,171
Donor Dev't:	0	0	0
Total For KeyOutput	150,000	112,500	38,171
Wage Rec't:	284,266	213,200	462,570
Non Wage Rec't:	793,054	594,790	1,150,321
Domestic Dev't:	198,340	148,755	38,171
Donor Dev't:	0	0	0
Total For WorkPlan	1,275,660	956,745	1,651,063

Vote:569 Nakaseke 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:	12 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month) producing of monthly revenue and expenditure reports for submission to Finance Committee. Coordination of departmental Activities and maintainance of departmental Assets	3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made Departmental activities coordination, Maintaining of departmental assets Remittance of VAT to URA , transferring of LST to LLGs, cash flow management and making payments to service providers and staffs.
Wage Rec't:	144,289	108,217	149,204
Non Wage Rec't:	120,071	90,053	127,567
Domestic Dev't:	108,900	81,675	0
Donor Dev't:	0	0	0
Total For KeyOutput	373,260	279,945	276,771

Vote:569 Nakaseke District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	28122000collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	500000collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	
Value of LG service tax collection	800000004 LG Service tax performance reports produced on the Collection From District Civil Servants	200000001 LG Service tax performance reports produced on the Collection From District Civil Servants200000001 LG Service tax performance reports produced on the Collection From District Civil Servants	870000004 LG Service tax performance reports produced on the Collection From District Civil Servants
Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets. Determination of genuine reserve prices and putting in place sub-county revenue registers.	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.	-Revenue sources enumerated, revenue Assessed, tax payers supervised and collection supervised-Revenue sources enumeration, revenue Assessment tax payers sensitization and collection supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	32,123	24,092	35,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,123	24,092	35,600

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments. Holding of Budget Desk to issue quarterly cash limits and evaluating Budget performance.	1 report produced on District Budget Monitoring & Cash Limits Issued to Departments. 1 report produced on District Budget Monitoring & Cash Limits Issued to Departments. 1 report produced on District Budget Monitoring & Cash Limits Issued to Departments.	Budget performance reports producedHolding quarterly budget desk meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	20,980	15,735	13,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,980	15,735	13,026

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	a. One Quarterly financial statement and reports for the District made.	. One Quarterly financial statement and reports for the District made.	Monitored,backstopped and supervised LLGS and other Government facilities -Asset
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	b. Bank reconciliation statements to iron out discrepancies with cash books made. c. Financial adjustments from vouchers and ledgers made. d. Answers to audit queries and inquir Posting of relevant books of accounts and extraction of the required statements as per LGFAR ,2007.	b. Bank reconciliation statements to iron out discrepancies with cash books made. c. Financial adjustments from vouchers and ledgers made. d. Answers to audit queries and inquiri. One Quarterly financial statement and reports for the District made. b. Bank reconciliation statements to iron out discrepancies with cash books made. c. Financial adjustments from vouchers and ledgers made. d. Answers to audit queries and inquiri. One Quarterly financial statement and reports for the District made. b. Bank reconciliation statements to iron out discrepancies with cash books made. c. Financial adjustments from vouchers and ledgers made. d. Answers to audit queries and inquiri	managed Section coordinatedCarrying out Field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	54,580	40,935	77,372
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,580	40,935	77,372

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27-Aug-20171 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effecton of payment.	27-Aug-20171 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effecton of payment.27-Aug-20171 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effecton of payment.27-Aug-20171 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effecton of payment.	2018-08-311 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effecton of payment.
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for DDDEG Funds to MoFPED,PPDA & MoLG produced and submitted. progressive reports [OBT] and Accountability Statements for DDEG funds	1 Quarterly progressive reports [OBT] and Accountability Statements for DDDEG Funds to MoFPED,PPDA & MoLG produced and submitted.1 Quarterly progressive reports [OBT] and Accountability Statements for DDDEG Funds	Expenditure Warranted, LLGs supervised, Bacstopping and Supervising LLGS, Warranting expenditure,

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		to MoFPED,PPDA & MoLG produced and submitted.1 Quarterly progressive reports [OBT] and Accountability Statements for DDDEG Funds to MoFPED,PPDA & MoLG produced and submitted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	36,187	27,140	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,187	27,140	23,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:		12 PKTs of tonner 120 reams of paper,20boxfiles, 8 Pkts of pens cleaning materials and MBs acquiredProc. of tonner and other IFMS recurrent costs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,540
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,540

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:		Four Political and technical monitoring reports producedCarrying out Monitoring and supervision trips	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,000

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

Non Standard Outputs:		Procured the following:: -3 Laptops, 1 Shovel chair, 6 over haed electric fans, constructed vet and Finance office at nabisojjo CLS and kinyogoga CLS fencedinitiating procurement process for procurement of :: -,3 Laptops, 1 Shovel chair , 6 over head electric fans, vet and Finance office and kinyogoga CLS fencing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	58,910
Donor Dev't:	0	0	0

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Total For KeyOutput	0	0	58,910
Wage Rec't:	144,289	108,217	149,204
Non Wage Rec't:	263,941	197,956	313,105
Domestic Dev't:	108,900	81,675	58,910
Donor Dev't:	0	0	0
Total For WorkPlan	517,130	387,848	521,219

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	5 staff remunerated	5 staff remunerated	General Service Delivery Coordinated in the 7 Sections of the CSB Department within and outside Nakaseke DistrictAll the 7 Sections well coordinated: Departmental workplan and budget processed and submitted for consolidation into the overall District Budget and workplans book , Department Procurement workplan compiled, processed and submitted to PDU for consolidation, CSB vote controlled, Mandatory reports produced on the 7 sections (4 quarterly), 4 Departmental staff meetings conducted, 10 Departmental staff appraised up to date, 10 Departmental staff remunerated, Departmental office premises maintained, Mandatory submissions made to the Center, and Ex-gratia dispatched to LC I & LC II Chairpersons.
	4 reports produced on the operations of the 7 Sections in the department.	4 reports produced on the operations of the 7 Sections in the department.	
	Department staff motivated with Deaths and Incapacity matters handled	Department staff motivated with Deaths and Incapacity matters handled	
	1 departmental Workplan and Budget document produced	1 departmental Workplan and Budget document produced	
	5 Appraisal forms completed - Processing and payment of Staff Salaries - Compilation and production of mandatory reports - compilation of departmental budget and workplan -Appraising of Staff - passing payments and overseeing accountabilities - Coordinating service delivery in al	5 Appraisal forms completed 5 staff remunerated 4 reports produced on the operations of the 7 Sections in the department. Department staff motivated with Deaths and Incapacity matters handled 1 departmental Workplan and Budget document produced	
		5 Appraisal forms completed 5 staff remunerated	
		4 reports produced on the operations of the 7 Sections in the department.	
		Department staff motivated with Deaths and Incapacity matters handled	
		1 departmental Workplan and Budget document produced	
		5 Appraisal forms completed	
Wage Rec't:	31,281	23,461	81,379
Non Wage Rec't:	34,998	26,248	24,059
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	66,279	49,709	105,438

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	2 Saff remunerated completed contract agreements signed for 650 Contracts awarded 8 sets of DCC minutes produced and submitted to the relevant offices. -processing and payment of salaries - coordination of all procurement matters - Arranging mandatory meetings and recording proceedings thereof - Compilation and production of mandatory minutes and reports -Advertising Bid Opportunities	2 Saff remunerated completed contract agreements signed for 650 Contracts awarded 2 sets of DCC minutes produced and submitted to the relevant offices.2 Saff remunerated completed contract agreements signed for 650 Contracts awarded 2 sets of DCC minutes produced and submitted to the relevant offices.2 Saff remunerated completed contract agreements signed for 650 Contracts awarded 2 sets of DCC minutes produced and submitted to the relevant offices.	1. Procurement function coordinated district wide 2. 9 DCC meetings held at District Headquarters1. District Procurement Workplan consolidated, Providers shortlist issued, bid opportunities advertised, 9 meeting arranged, facilitated, proceedings recorded & processed into minutes, 385 contracts awarded, bid documents issued, opened, evaluated and Best Evaluated bids displayed 2. 4 Quarterly report compiled and disseminated for action
Wage Rec't:	21,342	16,006	0
Non Wage Rec't:	14,224	10,668	23,278
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,566	26,674	23,278

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	3 staff remunerated 4 quarterly reports on District Service Commission matters produced. 4 Reports produced on the New staff recruited and existing ones confirmed in service. 4 Reports produced on Contract, promotional, redesignation and disciplin processing and payment of Staff salaries, -compiling and producing of quarterly reports - Advertising of staff vacancies , -Arranging for meetings and recording proceedings thereof - and overall coordination of recruitment services	3 staff remunerated 1 quarterly report on District Service Commission matters produced. 1Report produced on the New staff recruited and existing ones confirmed in service. 1 Report produced on Contract, promotional, redesignation and disciplinary 3 staff remunerated 1 quarterly report on District Service Commission matters produced. 1Report produced on the New staff recruited and existing ones confirmed in service. 1 Report produced on Contract, promotional, redesignation and disciplinary 3 staff remunerated 1 quarterly report on District Service Commission matters produced.	DSC matters/Recruitment function coordinated within and outside Nakaseke District: 20 DSC meetings held at the District Headquarters, DSC Chairperson remuneratedDSC matters/recruitment function coordinated: Liaison with stakeholders, operate and maintain offices, 2 press adverts run (job vacancies), 20 meetings arranged and held for recruitment of staff, confirmation in service, promotions, disciplinary action, Issuance of Applications forms to candidates, receipt of application forms, >short listing of candidates for interviews, Payment of 12 monthly salaries to the DSC Chairperson, 4 quarterly performance reports produced.
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		1 Report produced on the New staff recruited and existing ones confirmed in service.	
		1 Report produced on Contract, promotional, redesignation and disciplinary	
Wage Rec't:	42,544	31,908	27,796
Non Wage Rec't:	40,780	30,585	48,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	83,324	62,493	75,796

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 Report produced on District Land Board matters coordinated within and outside Nakaseke District Coordination of land Board matters	1 Report produced on District Land Board matters coordinated within and outside Nakaseke District1 Report produced on District Land Board matters coordinated within and outside Nakaseke District1 Report produced on District Land Board matters coordinated within and outside Nakaseke District	DLB function coordinated within and outside Nakaseke District: At 100 land inspections carried out district wide, Surveyed plots on public land blocks captured onto respective S/C & T/C maps, and Data maintenance carried out on leasehold titles at the MoLHUD.1. DLB function administered on daily basis 2.Land application forms processed and issued to applicants. 3. 1 Annual Report compiled, produced and disseminated to relevant authorities. 4. At least 100 land inspections carried out district wide. 5. Surveyed plots on public land blocks captured onto respective S/C & T/C maps. 6. Data maintenance on all leasehold titles at the MoLHUD followed up. 7. Masses mobilized and sensitized on land fees payment.
Wage Rec't:	129,839	97,379	0
Non Wage Rec't:	14,592	10,944	21,134
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	144,431	108,323	21,134

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80Nakaseke District and 15 LLGs	20Nakaseke District and 15 LLGs20Nakaseke District and 15 LLGs20Nakaseke District and 15 LLGs	16Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)
No. of LG PAC reports discussed by Council	4At the District Hqtrs	1At the District Hqtrs1At the District Hqtrs1At the District Hqtrs	41 Report per Quarter on Nakaseke District Headquarters
Non Standard Outputs:	4 reports produced on the 30 internal audit reports reviewed Reviewing of internal Audit reports	1 report produced on the 10 internal audit reports reviewed1 report produced on the 10 internal audit reports reviewed1 report produced on the 10 internal audit reports reviewed	PAC function coordinated within and outside Nakaseke District, 8 PAC meetings held and facilitated, 24 Internal Audit Reports reviewed by the PAC.1. Audit reports received, reviewed

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			and summaries of queries thieved out 2. Emoluments and other expenses of PAC processed and remitted to beneficiaries. 3. At least 4 quarterly reports compiled, processed and disseminated to relevant authorities.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,904	13,428	18,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,904	13,428	18,200

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A		
Wage Rec't:	139,454	104,591	0
Non Wage Rec't:	124,888	93,666	252,531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	264,342	198,256	252,531

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Mandatory sets of minutes produced on meetings held: Council (6), Standing Committees (24) and Business Committee (6)	Mandatory sets of minutes produced on meetings held: Council (6), Standing Committees (24) and Business Committee (6)	1. Political Supervision, Surveillance & Control of service delivery carried out district wide. 2. Mandatory DEC meetings [12] held with relevant policies introduced. 3. Intended projects launched, & completed ones commissioned. 4. Quarterly multi-sectoral political monitoring carried out district wide.1. 12 monthly field visits undertaken with resultant reports furnished . 2. 12 DEC meetings arranged, facilitated, proceedings recorded and processed into minutes 3. Completed projects identified, program drawn, exercise undertaken, resultant report issued for action. 4. LG leaders paid salaries, gratuity & Honoraria; Vehicle maintained and pledges effected.
	12 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	
	4 reports produced on the 15 L Arranging and holding mandatory meetings:-DC(6), BC(6),Standing Committees (24), Compilation and production of coresponding sets of Minutes,Support supervision mentoring and monitoring of 15 Lower Local Councils	1 report produced on the 15 LLGMandatory sets of minutes produced on meetings held: Council (6), Standing Committees (24) and Business Committee (6)	
		3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	
		1 report produced on the 15 LLGMandatory sets of minutes produced on meetings held: Council (6), Standing Committees (24) and Business Committee (6)	
		3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	
		1 report produced on the 15 LLG	

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Wage Rec't:	37,480	28,110	167,040
Non Wage Rec't:	69,400	52,050	203,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,880	80,160	370,340
Wage Rec't:	401,939	301,454	276,215
Non Wage Rec't:	316,785	237,589	590,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	718,725	539,043	866,717

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	<p>staff remunerated and the following outputs achieved 1 report in place on Training staff(M-30, F-5) on agricultural data collection and analysis .</p> <p>2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and Training staff on agricultural data collection and analysis .</p> <p>Agro chemical inspection. .</p> <p>Provision of security at Cassava multiplication site at District headquarter. Crop pest and disease surve</p>	<p>staff remunerated and the following outputs achieved 1 report in place on Training staff(M-30, F-5) on agricultural data collection and analysis .</p> <p>2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and staff remunerated and the following outputs achieved 1 report in place on Training staff(M-30, F-5) on agricultural data collection and analysis .</p> <p>2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and staff remunerated and the following outputs achieved 1 report in place on Training staff(M-30, F-5) on agricultural data collection and analysis .</p> <p>2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and</p>	<p>39 extension staff Salaries paid at the district headquarters, 39 field staff facilitated for field extension services expenses at 15 LLGs. Payment of salaries, payments of filed allowances and costs of extension services, reporting on extension works, supervision and monitoring field visits</p>
Wage Rec't:	412,000	309,000	651,921
Non Wage Rec't:	0	0	228,619
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	412,000	309,000	880,539

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

Non Standard Outputs:

4 Field monitoring and supervisions of extension activities carried out in 15LLGs, 4 monitoring reports produced and submitted to MAAIF and District headquarters, 4 Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended. Field trips, reporting, meetings, advisory services,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	97,979
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	97,979

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	66 monitoring and supervision visits conducted in 10 sub counties and 5 Town councils	14 monitoring and supervision visits conducted in 10 sub counties and 5 Town councils	Supervision of slaughter slabs, cattle markets, and dips construction works in the district conductedField visits, supervisions and reporting, issuance of permits, stamping
	Staff salaries paid.	Staff salaries paid.	
	4 review and planning meetings held for all staff and 12 metetings for Heads of Departments (HOD)	1review and planning meeting held for all staff and 3 metetings for Heads of Departments (HOD)	
	
	1 report on training on agricultural da Monitoring and supervision of field activities in 10 sub counties and 5 Town councils	1 report on training on agricultural data 14 monitoring and supervision visits conducted in 10 sub counties and 5 Town councils	
	Payment of staff salaries.	Staff salaries paid.	
	Hold review and planning meetings for all staff and Heads of Departments (HOD)	1review and planning meeting held for all staff and 3 metetings for Heads of Departments (HOD)	
	
	Conduct training on agricultural data collection a	1report on multistakeholder innovation pla14 monitoring and supervision visits conducted in 10 sub counties and 5 Town councils	
		Staff salaries paid.	
		1review and planning meeting held for all staff and 3 metetings for Heads of Departments (HOD)	
		...	
		Operationalisation of the Headquarter o	
Wage Rec't:	95,976	71,982	0
Non Wage Rec't:	40,007	30,005	1,729
Domestic Dev't:	41,715	31,286	0
Donor Dev't:	0	0	0
Total For KeyOutput	177,697	133,273	1,729

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	16285 Coffee plantlets procured and distributed to 37 Households in Semuto and Wakyato SCs.,	16285 Coffee plantlets procured and distributed to 37 Households in Semuto and Wakyato SCs.,
	1 Fence enhanced at Cassava Multipulication site at District Headquarters at Butalangu,	1 Fence enhanced at Cassava Multipulication site at District Headquarters at Butalangu.
	2 Maize Cribs and 2 Coffee drying yards demo sites establisbed in Procurement and distribution of coffee plantlets.	3 on farm demo sites established on 1 Maize Crib and 1 Coffee drying yard demo sites establisbed in Kasangombe and Kikamulo SCs, respectively., 1 Report on Crop peste and Disease surveillance produced,3 on farm demo sites established on
	Security enhancement at	

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	Cassava Multiplication site at District Headquarters at Butalangu,	maize, beans, rice, soyabeans, soil and water conservation in Kikamulo and Semuto SCs,		
	Establishment of Maize Cribs and Coffee drying yards demo sites in Kasangombe and Kikamulo SCs, respectiv	5 Agro chemical shops inspected in Kapeeka, Kasangombe and Wakyato SCs,		
Wage Rec't:	0	0		0
Non Wage Rec't:	22,400	16,800		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	22,400	16,800		0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	1 report in place on Training staff(M-30, F-5) on agricultural data collection and analysis .	1 report in place on Training staff(M-30, F-5) on agricultural data collection and analysis .	Meat inspections conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGsMeat inspection, Animal drug and feeds shops inspection, Blood sampling, disease surveillance, farmer advisory visits, reporting and evaluation.	
	2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and Noma T/Cs, Kapeeka, Wakyato, and Kasangombe S/Cs. training farmers	2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and Noma T/Cs, Kapeeka, Wakyato, and Kasangombe S/Cs. 1 report in place on Training staff (M-30, F-5) on agricultural data collection and analysis .		
		2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and Noma T/Cs, Kapeeka, Wakyato, and Kasangombe S/Cs. 1 report in place on Training staff (M-30, F-5) on agricultural data collection and analysis .		
		2 reports produced on Agro chemicals inspected in 10 stockiest shops in Kiwoko, Nakaseke and Noma T/Cs, Kapeeka, Wakyato, and Kasangombe S/Cs.		
Wage Rec't:	0	0		0
Non Wage Rec't:	54,245	40,684		4,720
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	54,245	40,684		4,720

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	100 fish farmers trained in Wacyato (40), Butalangu (30), Kasangombe (15), Kiwoko (15); Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conductedField training, field visits and supervisions, reporting and
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		evaluation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,767
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,767

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1 report in place on 30 (M-20, F-10) farmers trained in Aquaculture in Butalangu, District Hqtrs Training farmers in Aquaculture	1 report in place on 30 (M-20, F-10) farmers trained in Aquaculture in Butalangu, District Hqtrs1 report in place on 30 (M-20, F-10) farmers trained in Aquaculture in Butalangu, District Hqtrs1 report in place on 30 (M-20, F-10) farmers trained in Aquaculture in Butalangu, District Hqtrs	At least ten (10) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo &Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.Field technical visits,shops inspections, surveillance trips and reporting.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	7,691
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	7,691

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	1 report on vermin control produced Facilitation of Vermin Control Officer to control vermin and problem animals in Semuto S/C.	N/AN/AN/A	Training of staff of data collection and management done at the district headqtrtraining, field data collection, analysis and dissemination
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

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

Non Standard Outputs:	1 report in place on the training of tsetse fly control for farmers 50 in total (M-30, F-20) Training farmers in tsetse fly control from Wakyato and Kikamulo S/Cs.	N/AN/A1 report in place on the training of tsetse fly control for farmers 50 in total (M-30, F-20)	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/CField visits, field trainings, reporting and evaluation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,987
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,987

OutPut: 01 82 10Vermin Control Services

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Non Standard Outputs:	4 quarterly Reports produced on 6 Animal checkpoints supervised in Wakyato, Kinyogoga, Kikamulo, Kasangombe and Semuto S/Cs.,	1 quarterly Report produced on 6 Animal checkpoints supervised in Wakyato, Kinyogoga, Kikamulo, Kasangombe and Semuto S/Cs.,	Vermis controlled in affected gardens in the LLGsField visits, supervision, and reporting
	4 reports in place on 10 animal drug and feed shops inspected in Semuto, Nakaseke, Kiwoko, Ngoma T/Cs and Kinyogoga S/C.,	1 report on animal d1 quarterly Report produced on 6 Animal checkpoints supervised in Wakyato, Kinyogoga, Kikamulo, Kasangombe and Semuto S/Cs.,	
	Supervision of animal check points in Wakyato, Kinyogoga, Kikamulo, Kasangombe and Semuto S/Cs.,	1 report in place on 3 animal drug and feed shops inspected in Nakaseke and Kiwoko T1	
	Inspection of animal drug and feed shops in Semuto, Nakaseke, Kiwoko, Ngoma T/Cs; Kinyogoga and Kapeeka S/Cs.,	quarterly Report produced on 6 Animal checkpoints supervised in Wakyato, Kinyogoga, Kikamulo, Kasangombe and Semuto S/Cs.,	
	Animal disease /Bird flu surveilanc	1report in place on 2 animal drug and feed shops inspected in Semuto T/C.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	970

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:		3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained Field visits,procurement, meetings and reporting	
Wage Rec't:	0	0	41,485
Non Wage Rec't:	0	0	21,623
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	63,108

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:				Two (2) Motorcycles procured at the district hqtrs-Production DeptProcurement & reporting
Wage Rec't:	0	0	0	

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,000

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

One (1) Production office block renovated at the district Hqt;
Two (2) fishpond demos established at Butalangu T/C;
Two (2) fridges procured for Kinyogoga and Kinoni LLGs;
750 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 20 bulls procured for kinyogoga groups bull fattening; 50 piglets procured for Semutu T/C groups; one (1) maize crib for Kikamulu groups; One (1) coffee drying yard and 1900 banana tissue plantlets for groups in Kito; 20 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, One (1) laptop procured for crops dept; Two (2) filing cabinets procured for DPO office; Range land established in 5 LLGs in the cattle corridor; supervision, inspections, appraisals and training of project beneficiaries done; Procurement of inputs and distributions, establishments of demos, supervisions and monitoring, reporting and evaluation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	117,337
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	117,337

Class Of OutPut: Higher LG Services

Vote:569 Nakaseke District

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OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	33 trainings conducted for the business community in 3 sub counties. 3 reports produced.	0N/A11 training conducted for the business community in 1 sub county. 1 reports produced.11 training conducted for the business community in 1 sub county. 1 reports produced.	3Training conducted for the business community in 4 sub counties of Ngoma,Kinyogoga,,Semuto and Kasangome
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Non Standard Outputs:

Training on cooperate governance,competitiveness on domestic, regional and international market opportunitiesTraining, reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,100

OutPut: 01 83 02 Enterprise Development Services

Non Standard Outputs:	Investment opportunities for MSMEs identified. Identification of investment opportunities for MSMEs.	N/AInvestment opportunities for MSMEs identified.Investment opportunities for MSMEs identified.	4 key enterprises promoted in the district, linking producer organizations and buyers to MarketsSensitization meetings in Kapeka,Semuto, Nakaseke,Ngoma,Kinyogoga,W akyato and kasangombe, supervision and backstopping in a
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,141
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,141

Vote:569 Nakaseke District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	22 producer organisations linked to markets.	0N/A0N/A22 producer organisations linked to markets.	03 Producer organizations linked to markets
Non Standard Outputs:	List of producers and buyers of local goods updated. Supermarkets displaying local products inspected. Up dating list of producers and buyers of local goods. Inspecting supermarkets displaying local products.	Supermarkets displaying local products inspected.List of producers and buyers of local goods updated.N/A	Not PlannedNot planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,959
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,959

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative leaders and members trained. Cooperative Special/Annual General Meetitings (SGMs/AGMs) attended and report prepared. Training Cooperative leaders and members. Attending Cooperative SGMs/AGMs.	N/A Cooperative leaders and members trainedCooperative Special/Annual General Meetitings (SGMs/AGMs) attended and report prepared.	Not plannedNot planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,362
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,362

Vote:569 Nakaseke District

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OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	2 Tourist sites inspected in Ngoma and Kinyogoga S/Cs. Inspection of Tourist sites in Ngoma and Kinyogoga S/Cs.	N/A2 Tourist sites inspected in Ngoma and Kinyogoga S/Cs.N/A	Mapping of tourist sites in the district done in Ngoma, Kinyogoga, Field visits, appraisals, reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,475
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,475

OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	NON/A	NON/ANON/ANON/A	4Reports produced on Industrial development activities.
Non Standard Outputs:	Industrialists guided or supported to acquire value addition equipment. Industrialists supported to acquire Q-Marks and S-Marks. Industrialists sensitised on cleaner Production technologies Guiding or supporting Industrialists to acquire value addition equipment. Supporting Industrialists to acquire Q-Marks and S-Marks. Sensitisation of Industrialists on cleaner Production technologies.	Industrialists sensitised on cleaner Production technologiesIndustrialists guided or supported to acquire value addition equipment.Industrialists supported to acquire Q-Marks and S-Marks. I	4 Industries supported to acquire Q and S marksField supervision and inspection, reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,776
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,776
Wage Rec't:	507,976	380,982	693,406
Non Wage Rec't:	121,652	91,239	383,897
Domestic Dev't:	41,715	31,286	135,337
Donor Dev't:	0	0	0
Total For WorkPlan	671,342	503,507	1,212,641

Vote:569 Nakaseke 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
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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	85012 HMIS 105 reports compiled and submitted to the office of the DHO.		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	368912 HMIS reports produced on 3689 clients given pentavalent vaccine compiled and submitted to the office of the DHO.		
Number of inpatients that visited the NGO Basic health facilities	260012 HMIS reports compiled and submitted to the office of the DHO on the 2600 clients that visited the NGO lower health facilities in the district		
Number of outpatients that visited the NGO Basic health facilities	15271 Outpatient services given to 15271 clients in the district from facilities that are NGO lower facilities that is Kirema HC III, Kabogwe, Iusanja and Namusaale HC IIs in Nakaseke district		
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,787	3,590	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,787	3,590	0

Vote:569 Nakaseke District

FY 2018/19

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

% age of approved posts filled with qualified health workers	7612 monthly HMIS Reports compiled and submitted to the office of the DHO	92%4 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	804 quarterly HMIS reports produced and submitted to the district health office	52%4 quarterly HMIS reports produced and submitted to the district health office on the number of active VHTs in the district
No and proportion of deliveries conducted in the Govt. health facilities	160012 out patient monthly HMIS Reports compiled and submitted to the office of the DHO	10532204 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO from Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCII, Wansalangi and Kalagala HC IIs
No of children immunized with Pentavalent vaccine	350012 out patient monthly HMIS Reports compiled and submitted to the office of the DHO	9552204 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on the number of children administered with Pentavalent vaccine in all the District health
No of trained health related training sessions held.	4The training will be conducted under the DHO , in the DHOs officeat Butalangu district head quarters	4The training will be conducted under the DHO , in the DHOs officeat Butalangu district head quarters
Number of inpatients that visited the Govt. health facilities.	185812 monthly HMIS Reports compiled and submitted to the office of the DHO on the 1858 clients that visited the govt facilities	22296204 monthly HMIS Reports 108 compiled and submitted to the office of the DHO on the 1858 clients that visited the govt facilities
Number of outpatients that visited the Govt. health facilities.	3552412 monthly reports produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogoga, Kasangombe, Nakaseke, Kikamulo and Wakyato	3272012 monthly reports produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogoga, Kasangombe, Nakaseke, Kikamulo and Wakyato
Number of trained health workers in health centers	4284 reports in place on Funds transferred in all the health facilities in Nakaseke district Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCIII, Wansalangi HCII	4904 reports in place on Funds transferred in all the health facilities in Nakaseke district Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCIII, Wansalangi HCII

Vote:569 Nakaseke District**FY 2018/19**

Non Standard Outputs:	N/A	4 reports in place on the transfer of funds to Semuto & Ngoma HC IVs, Kapeeka, Wkyato, Kinyogogga, Kikamulo, Biddabugya, HC IIIs , Kyangatto, Bulyake, Nakaseeta, Kigege, Kikandwa, Kalege, Wansalangi and Kalagala HC IIsProcessing of transfers on IFMS To Semuto & Ngoma HC IVs, Kapeeka, Wkyato, Kinyogogga, Kikamulo, Biddabugya, HC IIIs , Kyangatto, Bulyake, Nakaseeta, Kigege, Kikandwa, Kalege, Wansalangi and Kalagala HC IIs	
Wage Rec't:	0	0	0
Non Wage Rec't:	119,231	89,423	127,725
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	119,231	89,423	127,725

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	1 health facility of level III constructed at Kinoni subcounty to provide health services in the sub county.Ngoma and semuto HCIV s threat re are rehabilitated , Kapeeka HC III ifanced and semuto HC IV fanced and completedThe department will initiate the process and bills of quantities generated by district engineer. advertisement for the competent bidders, payment for the works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	574,363
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	574,363

Class Of OutPut: Lower Local Services

Vote:569 Nakaseke District

FY 2018/19

OutPut: 08 82 51 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	684 accountability reports produced on Funds transferred to Nakaseke District Hospital	92%4 accountability reports produced on Funds transferred to Nakaseke District Hospital	
No. and proportion of deliveries in the District/General hospitals	360012 monthly reports produced on 3600 in Nakaseke Hospital	380012 monthly reports (105) produced on 3800 deliveries in Nakaseke Hospital	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	10000Nakaseke Hospital	120000Inpatient services provided to 12000 clients that visited Nakaseke district hospital	
Number of total outpatients that visited the District/ General Hospital(s).	19829012 monthly reports produced on 198290 Outpatients in Nakaseke Hospital	21990012 monthly reports produced on 219900 Provided with Outpatient services in Nakaseke Hospital	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT preparation of HMIS reports	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	537,643	403,232	298,696
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	537,643	403,232	298,696

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	30001 Report produced for 3000 deliveries conducted in Kiwoko Hospital	400012 Report HMIS (105) produced for 4000 deliveries conducted in Kiwoko Hospital	
Number of inpatients that visited the NGO hospital facility	88004 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County	900012 inpatient reports 108 produced on the number of clients that received the service.	
Number of outpatients that visited the NGO hospital facility	198290198290 Outpatients in Kiwoko Hospital	21990012 Outpatient reports 105 produced on the number of clients that received out patient services in Kiwoko Hospital	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT preparation of HMIS reports	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	75,661	56,746	76,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	75,661	56,746	76,600

Vote:569 Nakaseke District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	428 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), Processing of health workers salaries, holding meetings, DHIS2 data entry of HMIS reports, Administration of vaccines, Submission of reports to the different stake holders,inspection of pitlatrine and general environment, procurement of supplier for	490 staff remunerated, 4 quarterly supervision reports in place,12 reports in place on Coordination of departmental activities 4 support supervision reports written and filed,, fuel procured, office stationary procured, ,payment for electricity and water., celebrations of national functions cold chain maintenance, HMIS management, disease surveillance and response. Vechile maitainedprocessing and payment of salaries, monitoring and supervision done, coordination of departmental activities done, Doing data entry into DHIS2, organizing the national celebrations , looking out for disease out breaks and reporting the office of the DHO, conducting vehicle service	
Wage Rec't:	3,945,027	2,958,770	5,663,186
Non Wage Rec't:	94,726	71,044	44,502
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,039,752	3,029,814	5,707,688

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly report produced on -Supervision of Lower Health Units and supplies in the District Monitored processing HIMS reports across the district		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

Class Of OutPut: Capital Purchases

Vote:569 Nakaseke District

FY 2018/19

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Semuto HCIV fenced procurement of a competent contractor to do the job	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	140,112
Total For KeyOutput	25,000	18,750	140,112
Wage Rec't:	3,945,027	2,958,770	5,663,186
Non Wage Rec't:	842,047	631,535	547,523
Domestic Dev't:	25,000	18,750	574,363
Donor Dev't:	0	0	140,112
Total For WorkPlan	4,812,074	3,609,055	6,925,184

Vote:569 Nakaseke 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:		932 Primary teachers salaries paidPreparation, processing and payment of primary teachers salaries	
Wage Rec't:	0	0	5,555,944
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,555,944

Class Of OutPut: Lower Local Services

Vote:569 Nakaseke District

FY 2018/19

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

No. of Students passing in grade one	303In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko	500In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko
No. of pupils enrolled in UPE	46812In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	47521Pupils enrolled, registered and taught
No. of pupils sitting PLE	4550From 94 center numbers	5000From 79 center numbers
No. of student drop-outs	85In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	70In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke
No. of teachers paid salaries	932In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	932Primary teachers salaries paid
Non Standard Outputs:	N/A	Sector conditional (Capitation) Grants transferred to UPE SchoolsPreparing and transferring of UPE Capitation grants to schools
Wage Rec't:	5,555,944	4,166,958
Non Wage Rec't:	510,493	382,870
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	6,066,438	4,549,828
		515,007

Vote:569 Nakaseke District

FY 2018/19

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/A		District Education Offices Renovated Payment of retention for contractors for FY 2017-18 works at Kirinda P/S, Ngoma P/S, Kinoni P/S, Mpunge P/S and Wakayamba P/S construction works Procurement of competent service providers Processing and payment of retention to service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	98,821	74,115	200,270
Donor Dev't:	0	0	1,771,541
Total For KeyOutput	98,821	74,115	1,971,811

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/A		Quality construction works Monitoring and supervision of works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,000	45,000	74,773
Donor Dev't:	0	0	0
Total For KeyOutput	60,000	45,000	74,773

OutPut: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:	nil nil		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	52,584	39,438	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,584	39,438	0

Class Of OutPut: Higher LG Services

Vote:569 Nakaseke District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		161 Teaching and non teaching Secondary school staff remuneratedprocessing and payment of salaries for teaching and non teaching Secondary school staff	
Wage Rec't:	0	0	1,984,722
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,984,722

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	41204 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS	4120Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)
No. of teaching and non teaching staff paid	620In all 113 USE Schools	161In 9 Government USE i.e Kiwoko SS in Kiwoko TC,Katalekamese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kaloke Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe
Non Standard Outputs:	np np	School management improvedProcessing and transfer of funds to secondary education institutions
Wage Rec't:	1,415,594	1,061,6960
Non Wage Rec't:	626,951	470,213659,503
Domestic Dev't:	0	00
Donor Dev't:	0	00
Total For KeyOutput	2,042,545	1,531,909659,503

Vote:569 Nakaseke District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Compliance with National Environmental Regulations Quality works are achievedConducting Monitoring and supervision exercises Conduction of Environmental Screening exercise	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,000

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		Lubwama SEED Secondary School Constructed in Nakaseke Sub CountyProcurement of competent service provider Monitoring and supervision of construction works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	402,735
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	402,735

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60In Nakaseke Core Primary Teachers College.	60In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
Non Standard Outputs:		Butalangu Technical Institute Processing and payment of salaries
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	958,776

Class Of OutPut: Lower Local Services

Vote:569 Nakaseke District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC processing of funds transfer	Sector Conditional grant (Non-wage) transferred to Nakaseke Core PTC and Nakaseke Butalangu Technical InstitutePreparing and transferring sector conditional grants (Non wage) skills development institutes. (i.e Nakaseke PTC and Nakaseke - Butalangu Technical Institute)	
Wage Rec't:	732,477	549,358	0
Non Wage Rec't:	410,993	308,245	472,893
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,143,470	857,603	472,893

Class Of OutPut: Higher LG Services

Vote:569 Nakaseke District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies	-Improved pupils/students performance -Teacher effectiveness to teach enhanced - Minimum schools set standards are met -Regular attendance of teachers and pupils/ students - Parents involvement in school activities -Conducting monitoring and supervision of education Institutions in the District both Government and Private
	Improving lightening system	Conducting routine field inspection exercises in Primary and secondary education institutions Guidance and counseling of staff and pupils/ students Conducting support supervision to teachers
	Office Coordination, monitoring and supervision of Education institutions	
	Enhanced financial transactions.	
	Facilitation of D processing facilitation for the various activities	
	Wage Rec't:	62,875
	Non Wage Rec't:	61,623
	Domestic Dev't:	0
	Donor Dev't:	0
	Total For KeyOutput	124,499
		47,156
		46,217
		0
		0
		58,024
		0
		0
		93,374
		58,024

Vote:569 Nakaseke District

FY 2018/19

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

No. of inspection reports provided to Council	4	District Head Quarters		
No. of primary schools inspected in quarter	2134	Quarterly reports produced on monitoring and supervision of Schools 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Se		
No. of secondary schools inspected in quarter	15	USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C		
No. of tertiary institutions inspected in quarter	2	Nakaseke Sub County and Nakaseke Butalangu Town Council		
Non Standard Outputs:	Office Coordination monitoring and supervision of Education institutions coordination of activities		-Improved students performance -Teacher effectiveness to teach enhanced - Minimum schools set standards are met -Regular attendance of teachers and students - Parents involvement in school activities Conducting monitoring and supervision of Secondary schools in the District both Government and Private Conducting routine field inspection exercises in secondary education institutions Guidance and counseling of staff and students Conducting support supervision to teachers	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	36,997	27,748	6,976
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	36,997	27,748	6,976

OutPut: 07 84 03 Sports Development services

Non Standard Outputs:	Pupils/ Students talents developed Participation in all co - circular activities (Music dance and drama, Ball games competition, atheletics)			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	48,056
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	48,056

Vote:569 Nakaseke District

FY 2018/19

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

Education staff salaries paid
Facilitated PBS budgeting and reporting
Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies
Electricity bills paid
Facilitation of Departmental staff. Office stationary procured
Computer supplies and IT services procured
Subscribed to autonomous institutions
Motor vehicle maintained
Office premises kept clean
PLE 2017 conducted. 2017 PLE disseminated
Coordination of staff welfare
Processing and payment of staff salaries
Organising and holding sensitisation / administrative managerial meetings with Head teachers, CCTs and Deputies
Payment of monthly electricity bills. Processing and payment of Departmental staff administrative advances
Procurement of office stationary
Procurement of computer supplies and IT services
Payment of subscription fees to autonomous institutions
Repair and maintenance of Departmental Motor vehicle
Purchase of office cleaning materials.
Coordination, monitoring and supervision of 2018 PLE exercise. organising a stakeholders 2018 PLE dissemination workshop

Wage Rec't:	0	0	70,864
Non Wage Rec't:	0	0	80,371
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	151,234

Class Of OutPut: Capital Purchases

OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

Contributed to organisation of World Teachers Day celebrations
Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated
2018 PLE disseminated to stakeholders
Early Grade Reading workshops for all Head Teachers, CCTs, P.1 to P.4 teachers in all Government Aided Primary Schools conducted in cluster centres
Sensitisation workshop for District Leaders about Policies, guidelines, education

Vote:569 Nakaseke District

FY 2018/19

Act, EGR and GPE conducted Primary and Secondary Schools termly opening and closing dissemination meetings of Head Teachers held. School Management Committees and Head Teachers joint feed back and sensitisation workshop held Private schools and ECD centres owners and caregivers Workshops for dissemination of guideline and policies to directors and Head teachers held Head Teachers Performance agreements & appraisal Training workshop held Training in Financial Management and Record keeping in education institutions conducted Retooling of Education Department Processing and payment of District Contribution. Conducting Data collection, Compilation and analysis Organising and holding of stakeholders' workshop to disseminate 2018 PLE Conducting workshops Early Grade Reading for all Head Teachers, CCTs, P.1 to P.4 teachers in all Government Aided Primary Schools conducted in cluster centers Holding sensitisation workshop for District Leaders about Policies, guidelines, education Act, EGR and GPE Conducting Primary and Secondary Schools termly opening and closing dissemination meetings of Head Teachers. Holding workshops for School Management Committees and Head Teachers joint feed back and sensitisation workshop. Conducting Private schools and ECD owners and caregivers Workshops for dissemination of guideline and policies to directors and Head teachers Conducting workshops for Head Teachers Performance agreements & appraisal Trainings. Conducting Training workshops in Financial Management and Record keeping in education institutions Procurement of office equipments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	52,261
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	52,261

Programme: 07 85 Special Needs Education

Vote:569 Nakaseke District

FY 2018/19

Wage Rec't:	7,766,891	5,825,168	8,570,306
Non Wage Rec't:	1,647,057	1,235,293	1,840,829
Domestic Dev't:	211,405	158,554	752,039
Donor Dev't:	0	0	1,771,541
Total For WorkPlan	9,625,353	7,219,015	12,934,716

Vote:569 Nakaseke 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:	8 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 12 supervision/monitoring reports produced, 3 Vehicles,3 motor cycles and 1 Motor Gr Payroll updated regularly, Road & condition Assessment Inventories/surveys, Construction supervision & monitoring, General servicing & minor repairs , Purchase of Spare parts, Tyres Fuel ,Lubricants & oil	8 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 12 supervision/monitoring reports produced, 3 Vehicles,3 motor cycles and 1 Motor Gr8 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 12 supervision/monitoring reports produced, 3 Vehicles,3 motor cycles and 1 Motor Gr8 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 12 supervision/monitoring reports produced, 3 Vehicles,3 motor cycles and 1 Motor Gr	
Wage Rec't:	43,936	32,952	0
Non Wage Rec't:	58,799	44,099	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,734	77,051	0

Vote:569 Nakaseke District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Facilitation of two stakeholder meetings at the sub-county level, Two reports for the formation & training of the Farmer management Committee as well as the refresher training for the Infrastructure management committee, One Business Plan Development Meetings, Visits to farming communities, data collection, processing and dissemination to relevant stakeholders, DCC meeting	Facilitation of two stakeholder meetings at the sub-county level, Two reports for the formation & training of the Farmer management Committee as well as the refresher training for the Infrastructure management committee, One Business Plan DevelopmentNot planned for in the quarterNot planned for in the quarter		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,450	5,588	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,450	5,588	0

Vote:569 Nakaseke District**FY 2018/19*****OutPut: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:

2 Double cabin vehicles, 3 motor cycles and 8 road plants/equipment kept in good condition. General servicing & repair; minor repairs, Purchase of spare parts, blades, ripper teeth, tyress, & tubes; Fuel, Lubricants & oil, etc using service providers and direct purchase using Mechanical Imprest.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	86,741
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	86,741

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

22 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on DRC Quarterly review meetings, and 12 supervision/monitoring reports produced, Payroll updated regularly, Road & Condition Assessment Inventories/surveys, Holding DRC meetings & Construction supervision & monitoring.

Wage Rec't:	0	0	116,854
Non Wage Rec't:	0	0	27,552
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	144,406

Class Of OutPut: Lower Local Services

Vote:569 Nakaseke District

FY 2018/19

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

No of bottle necks removed from CARs	181 bottleneck (bnk) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 1 bnk in Kinoni S/C, 1 bnk in Kinyogoga S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 1 bnk in Wakyato S/C.	0Not planned for in the quarter181 bottleneck (bnk) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 1 bnk in Kinoni S/C, 1 bnk in Kinyogoga S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 1 bnk in Wakyato S/C.0Not planned for in the quarter	347 bottlenecks (bnks) in Kapeeka S/C, 4 bnks in Kasangombe S/C, 3 bnks in Kikamulo S/C, 4 bnks in Kinyogoga S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 4 bnks in Wakyato S/C.
Non Standard Outputs:	11.9 km of CAR reshaped at the following locations: 1.4 km along Kalagala-Nkumala-Namazzi road (3.5 km) in Kapeeka S/C, 1.7km along Mpwedde-Bulwadda road (3 km) in Kasangombe S/C, 1.3km along Matabi-Bulyankuyege-Kyasampanga (3 km) in Kikamulo S/C, 0 Bush clearing & reshaping &/or swamp raising at a cost of 42,866,679/= while 3,292,147/= would be spent on Investment Servicing Costs [i.e travel inland, stationery & bank charges].	Not planned for in the quarter11.9 km of CAR reshaped at the following locations: 1.4 km along Kalagala-Nkumala-Namazzi road (3.5 km) in Kapeeka S/C, 1.7km along Mpwedde-Bulwadda road (3 km) in Kasangombe S/C, 1.3km along Matabi-Bulyankuyege-Kyasampanga (3 km) in Kikamulo S/C, 0Not planned for in the quarter	29.2 km of CAR reshaped at the following locations: 3.6 km in Kapeeka S/C, 2.2 km in Kasangombe S/C, 4.6 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 1.6 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5 km in Ngoma S/C, 3.1 km in Semuto S/C and 2.5 km in Wakyato S/C.Bush clearing & reshaping &/or swamp raising at a cost of 83,715,017/= while 7,191,341/= would be spent on Investment Servicing Costs [i.e travel inland, stationery & bank charges].
Wage Rec't:	0	0	0
Non Wage Rec't:	73,159	54,869	164,406
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	73,159	54,869	164,406

Vote:569 Nakaseke District

FY 2018/19

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

Non Standard Outputs:	11 bottlenecks (bnks) removed at the following locations: 4 bnks in Nakaseke-Butalangu TC on the following roads: 3 on Bukoba-Buzimiri & 1 on Central Business Roads; 2 bnks on Ssebagala in Semuto TC, 4 bnks in Kiwoko TC as follows: 1 on Kabulwa & K Installation of 77 m (11 lines) of Reinforced Concrete Culverts of 600mm diameter on urban Roads Building headhalls on existing culvert lines and investment servicing costs spent on vehicle maintenance, travel inland, fuel, stationery and bank charge	2 bnks in Kiwoko TC as follows: 1 on Kabulwa & Kito-Nyenje roads; 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met 2 bnks on Ssebagala in Semuto T;C 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met 2 on Ngoma-Bugerere road in Kiwoko TC; 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met	22 bottlenecks (bnks) removed at the following locations: 5 bnks in Nakaseke-Butalangu TC, 3 bnks in Nakaseke TC, 4 bnks in Semuto TC, 7 bnks in Kiwoko TC and 6 bnks in Ngoma TC, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met. Installation of 154 m (22 lines) of Reinforced Concrete Culverts of 600mm diameter on urban Roads Building headhalls on existing culvert lines and investment servicing costs spent on vehicle maintenance, travel inland, fuel, stationery and bank charges.
Wage Rec't:	0	0	0
Non Wage Rec't:	280,637	210,478	669,701
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	280,637	210,478	669,701

Vote:569 Nakaseke District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2711 km along Namilali-Katalekamese road (18.6 km), 5.8 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km), 7 km along Kiwoko-Kasambya road and 3.5 km along kabuubu-Mityomere road	43.5 km along Kabuubu-Mityomere road 75.8 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km) and 1.7 km along Kiwoko-Kasambya road and 72.3 km along Namilali-Katalekamese road (18.6 km) and 5.3 km along Kiwoko-Kasambya road	60.36.2 km along Lwamahungu-Kagongi –Kyamaweno (23 km), Lwesindizi-Biduku-Lugogo road (25.3 km), Wakayamba-Wabitunda-Kisoga (7.5km) & Kyambala-Natigi-Nakabimba (21.3km).
Length in Km of District roads routinely maintained	367 Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kyamutakasa-Mijinjje (6.6 km), Namilali-Katalekamese road (18.0 km), Namusaale-Lusanja road (8.2 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahung	91 Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kyamutakasa-Mijinjje, Namilali-Katalekamese road, Namusaale-Lusanja road, Kalagala-Kyamaweno-Kinyogoga road, Butiikwa-Kapeke-Kagango road, Lwamahungu-Kakoona road. Lwesindizi-Kijjumba, Nabisojjo-Gayaza-Kiswaga road 92 Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kyamutakasa-Mijinjje, Namilali-Katalekamese road, Namusaale-Lusanja road, Kalagala-Kyamaweno-Kinyogoga road, Butiikwa-Kapeke-Kagango road, Lwamahungu-Kakoona road. Lwesindizi-Kijjumba, Nabisojjo-Gayaza-Kiswaga road 92 Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kyamutakasa-Mijinjje, Namilali-Katalekamese road, Namusaale-Lusanja road, Kalagala-Kyamaweno-Kinyogoga road, Butiikwa-Kapeke-Kagango road, Lwamahungu-Kakoona road. Lwesindizi-Kijjumba, Nabisojjo-Gayaza-Kiswaga road	341 Mechanised routine maintenance of 59.4 km on the following roads: Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Lwamahungu-Kakoona road (10.2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km) and manual labour- based routine maintenance of 281.6 Km.

Vote:569 Nakaseke District

FY 2018/19

Non Standard Outputs:

Sixteen (16 no.) bottlenecks (bnk) cleared with Installation of 112 metres of culverts, i.e 7 metres per line/bnk [1 line @ to Lwamahungu-Kakooka, Kaddunda-Kisimula, Namilali-Ssembwa-Bulwadda and Kiteredde-Miganvula-Kalagala; 42 metres, 14 metres i. Supply & Installation of 600 mm dia. concrete culverts. Installation would be undertaken by the respective road gangs while building headwalls would be by contract.

Not planned for in the quarterSixteen (16 no.) bottlenecks (bnk) cleared with Installation of 112 metres of culverts, i.e 7 metres per line/bnk [1 line @ to Lwamahungu-Kakooka, Kaddunda-Kisimula, Namilali-Ssembwa-Bulwadda and Kiteredde-Miganvula-Kalagala; 42 metres, 14 metres i. Not planned for in the quarter

Thirty-three (33 no.) bottlenecks (bnk) cleared with Installation of 231 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) @ to Wakayamba-Wabitunda-Kisoga, Kalagala-Kyamaweno-Kinyogoga & Lwesindizi-Biduku-Lugogo; 21metres (3 lines) @ to Kololo-Kisimula-Konakilak and Lwamahungu-Kakooka roads; 7metres (1 line) @ to Nabisojjo-Gayaza-Kiswaga & Kiruli-Lumpewe-Lwanjjaza roads; 35metres (5lines) to Kyambala-Natigi-Nakabimba and 56metres (8lines) to Lwamahungu-Kagongi –Kyamaweno road].Supply & Installation of 600 mm dia. concrete culverts. Installation would be undertaken by the respective road gangs while building the end structures by hired masons.

Wage Rec't:	0	0	0
Non Wage Rec't:	434,039	325,529	584,708
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	434,039	325,529	584,708

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:

Three headquarter buildings maintained in sound condition. Five Nakaseke District Sign posts fabricated/repainted at the strategic locations (two with Lweero, Mityana in Kapeeka S/C & Nakaseke-Butalangu), Construction of chain link fencing/perimeter Procurement of service providers

Three headquarter buildings maintained in sound condition.Six Nakaseke District Sign posts fabricated/repainted at the strategic locations (two with Lweero, Mityana in Kapeeka S/C & Nakaseke-Butalangu)Three headquarter buildings maintained in sound condition.

Maintenance of five District Buildings at the District HqrsProcurement of service providers

Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	7,462
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	7,462

Vote:569 Nakaseke District

FY 2018/19

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced Visits to the garages	Office operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report producedOffice operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report producedOffice operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report produced	12 sets of minutes produced, Works Technical Services co-ordinated & 4 quarterly vehicle inspection reportsMonthly departmental meetings; facilitation to Works Secretary, District Engineer & SAE, Visits to the garages or service providers facilitated to District Headquarters to carry out assessment or repairs.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,960	11,970	21,430
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,960	11,970	21,430
Wage Rec't:	43,936	32,952	116,854
Non Wage Rec't:	887,044	665,283	1,561,999
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	930,980	698,235	1,678,853

Vote:569 Nakaseke 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:	1 contract salaried staff paid, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared. Payment of salary to the CDO, Motorcycle & generator service, minor & major repairs, replacement of tyres & parts, Maintenance of office block, procurement of computer & photocopier consumables, payment of electricity & internet bills, photocopying,	1 contract salaried staff paid, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.1 contract salaried staff paid, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.1 contract salaried staff paid, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.	4 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staffQuarterly workplans to the MoWE, motorcycle tyres bought and motorcycle serviced, paying bills, replacement of toner cartridges and servicing of computers and photocopier and repair of broken furniture and buildings. Salary paid to one contract staff
Wage Rec't:	0	0	0
Non Wage Rec't:	4,161	3,121	3,632
Domestic Dev't:	8,552	6,414	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,713	9,535	3,632

Vote:569 Nakaseke District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8Eight sets of minutes (two per quarter) produced for the eight meetings	8Eight sets of minutes (two per quarter) produced for the eight meetings	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Four notices displayed on a quarterly basis at the District Headquarters	4Four notices displayed on a quarterly basis at the District Headquarters	
Non Standard Outputs:	Up-date of the district's internal database undertaken and analysis of data collected Newly constructed water points jointly inspected Capturing GPS-coordinates (for new sources) & other data on functionality of water sources, WUC collected & submitted to the MoWE, Joint Inspection of nine (9 No.) Water Points after Construction	Up-date of the district's internal database undertaken and analysis of data collectedUp-date of the district's internal database undertaken and analysis of data collectedUp-date of the district's internal database undertaken and analysis of data collected Newly constructed water points jointly inspected	40 construction visits report produced, 40 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayedSite construction visits conducted, carrying out of 40 water quality testing and analysis, holding four DWSCC and extension staff review meetings respectively and displaying 4 notices (1 per quarter) on the notice board
Wage Rec't:	0	0	0
Non Wage Rec't:	16,022	12,016	16,022
Domestic Dev't:	7,134	5,351	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,156	17,367	16,022

Vote:569 Nakaseke District

FY 2018/19

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

Non Standard Outputs:	Fifteen WUC for sources that were drilled and rehabilitated in FY 2016/17 supported in O & M, Behaviour Change and Environmental Issues and another twenty retrained, districtwide Quarterly Follow-up/Mobilisation for 15 sources towards O & M, Behaviour Change and Environmental Issues, One-off replacement and retraining of 20 WUC that disintegrate	Fifteen WUC for sources that were drilled and rehabilitated in FY 2016/17 supported in O & M, Behaviour Change and Environmental IssuesFifteen WUC for sources that were drilled and rehabilitated in FY 2016/17 supported in O & M, Behaviour Change and Environmental Issues and another twenty retrained, districtwideFifteen WUC for sources that were drilled and rehabilitated in FY 2016/17 supported in O & M, Behaviour Change and Environmental Issues	Continuous replacement and retraining of 20 WSC that disintegrate (Part of software steps)Retraining of communities
Wage Rec't:	0	0	0
Non Wage Rec't:	4,220	3,165	4,221
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,220	3,165	4,221

Vote:569 Nakaseke District**FY 2018/19****OutPut: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	Three newly constructed water sources commissioned Commissioning by the District Chairperson	Not planned for in the quarter Not planned for in the quarter Three newly constructed water sources commissioned	9 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties Producing reports on 9 newly formed and trained WUCs for the new drilled water points and one set of minutes for 10 sub-counties advocacy and planning meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	16,079	12,059	14,382
Domestic Dev't:	17,432	13,074	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,511	25,133	14,382

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sets of minutes produced for sanitation planning & review meetings at TSU offices at Wakiso District Headquarters; One report produced on sanitation week crowning at Kapeeka S/C Headquarters. Holding sanitation planning & review meetings. Recognition and reward of best performance at Sanitation Week Crowning	Not planned for One set of minutes produced for sanitation planning & review meetings at TSU offices at Wakiso District Headquarters One report produced on sanitation week crowning at Kapeeka S/C Headquarters.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,206	2,405	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,206	2,405	0

Class Of OutPut: Capital Purchases

Vote:569 Nakaseke District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:		Water quality analysis of water points, promotion of sanitation and hygiene, salary for contract staff paidCLTS approach in Ngoma and Kinoni sub-countiess, water quality analysis of 40 water points, payment of contract staff	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	34,360
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,360

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Water tank at the District Headquarters Payment of Retention for FY 2016/2017	Water tank at the District HeadquartersNot planned for in the quarterNot planned for in the quarter	Procurement of U2 borehole parts for repair & maintenanceFifteen (15 No.) communities, districtwide but on a demand driven approach: Willing communities ready to pay 103,000/=
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	780	585	20,000	
Donor Dev't:	0	0	0	0
Total For KeyOutput	780	585	20,000	

Vote:569 Nakaseke District**FY 2018/19****OutPut: 09 81 80 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1Bwanga Market, in Nakaseke S/C	1Selected RGC, selected LC in selected S/C1Selected RGC, selected LC in selected S/C1Selected RGC, selected LC in selected S/C	1Namirembe RGC, in Semuto S/C
Non Standard Outputs:	Bukeeka RGC in Kapeeka S/C Payment of retention for FY 2016/2017	Not planned for in the quarterBukeeka RGC in Kapeeka S/CNot planned for in the quarter	One communal VIP latrine constructedConstruction of a four stance VIP latrine
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,785	11,089	14,785
Donor Dev't:	0	0	0
Total For KeyOutput	14,785	11,089	14,785

OutPut: 09 81 81 Spring protection

Non Standard Outputs:			One 10,000 liter HDPE water tank installedSupply and installation of a 10,000 liter HDPE tank complete with all accessories and a one meter high protection wall round at Nyakalongo P/S in Kinoni S/C
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,363
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,363

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OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Provision of 170 U2 GI pipes & galvanised/stainless rods, 1 cylinder and 1 pump head to communities willing to co-fund 103,000/=. Each community/source to receive ten pipes & rods or five pipes & one cylinder or one pump head.	Not planned for in the quarterNot planned for in the quarterProvision of 170 U2 GI pipes & galvanised/stainless rods, 1 cylinder and 1 pump head to communities willing to co-fund 103,000/=. Each community/source to receive ten pipes & rods or five pipes & one cylinder or one pump head.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	317,288	237,966	230,325
Donor Dev't:	0	0	0
Total For KeyOutput	317,288	237,966	230,325
Wage Rec't:	0	0	0
Non Wage Rec't:	40,482	30,361	38,256
Domestic Dev't:	369,177	276,882	309,833
Donor Dev't:	0	0	0
Total For WorkPlan	409,658	307,244	348,089

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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:	4 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced Compilation of Departmental reports.Filling of staff appraisal reports annually.Submission of staff lists on quarterly basis.Departmental vehicles assessed for repairs.Quarterly physical committee sittings to approve building plans .Quarterly progress	First quarter report produced. Staff appraisal forms filled.staff salaries paid.Departmental vehicles maintained.Field activities monitored.Second quarter report produced. .Staff salaries paid.Departmental vehicles maintained.Field activities monitored.Third quarter report produced. .Staff salaries paid.Departmental vehicles maintained.Field activities monitored.	14 departmental staff remunerated, 4quarterly reports in place on departmental activities coordinated, appraisal of staff, office running costs, maintenance of a departmental vehicle and 2 motorcycles including bank charges.processing of salaries, facilitation of staff for field, staff appraisal, office running and maintenance of vehicles.
Wage Rec't:	48,287	36,216	190,281
Non Wage Rec't:	58,085	43,564	11,770
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	110,372	82,779	202,051

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2020 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties	5Mobilisation of farmers for tree planting.5Farmers plant trees on their plotsof land5Follow up of farmers to check on survival rate.Also mobilise fermers for next season's planting	2020 Ha of trees planted in Selected Sub-counties in the District. Monitoring and support supervision conducted.
Non Standard Outputs:	1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato,Kito,Nakaseke and Kikamulo subcounties. Raise the required seedlings in the tree nursery.	Procurement of tree nursery equipmentProcurement of tree nursery equipment and tree nursery preparation.Continue with tree nursery activities.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,172
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	10,172

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

Non Standard Outputs:	Adressing barriers to adoption of improved charcoal production technologies and sustainable land management practices,through an itegrated aproach. ,Establish tree nurseries to raise seedlings for charcoal production.Train charcoal burners groups in utilisation of efficient production methods.Train farmers in tree planting and sustaible land management practices.Provide	Train farmers in tree plantation establishment and management.conduct radio programmes on Musana FM.Identify groups to benefit from conservation agriculture.Make charcoal action plan.Identify groups to benefit from charcoal kilns,retorts and briquett Issue out tree seedlings to farmers.Conservation agriculture groups trained and practicing CA activities.Equipment for charcoal briquettes issued out.Radio programmes conducted on Musana FM.Charcoal ordinances made.Monitoring of field activities.Radio programmes conducted on Musana FM.Monitoring field activities.Charcoal groups get retorts and kilns.CA groups make exchange visits.Train farmers in tree plantation establishment and management.Identify new CA groups.Identify beneficiaries for b	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	127,790	95,842	61,024
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	127,790	95,842	61,024

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12Control of illegal forest activities in the District	3Field activities to monitor for copliance with policy and Law3Field activities to monitor for copliance with policy and Law3Field activities to monitor for copliance with policy and Law	64 reports in place on Protection of the forest estate.
Non Standard Outputs:	np np	npnpnp	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,000

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,800	2,850	2,365
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	3,800	2,850	2,365

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2Environment action plans made for Kinoni and Kinyogoga subcounties	2Environment action plans made for Kinoni and Kinyogoga subcounties2Environment action plans made for Kinoni and Kinyogoga subcounties (contd)2Make wetland action plan for Kinoni and Kinyogoga subcounty.(contd)	1Wetland action plan made for Kapeeka Sub-county
Non Standard Outputs:	NP NP	npnpnp	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,126
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,126

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	np na	npnpnp	Sensitization of community in Climate change awarenessSensitization meetings at Parish level in Parishes like Kibose in Kikamulo and Kisimula and Kalagala Parishes of Kapeeka Sub-county
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Environment screening done for all development projects in the District.	1Environment screening for all development projects in the District.1Environment screening for all development projects in the District.1Environment screening for all development projects in the District.	10-Conduct Compliance monitoring in wetlands -Conduct Environmental Audit on approved projects
Non Standard Outputs:	NP NP	npnpnp	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,130
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,130

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

Non Standard Outputs:	Improve operations of land office. Facilitate land management office.Transfer land office from Bukalasa to Butalangu head office and	N/AN/A
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	equip it.Make strong room in the land office.		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,879
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,879

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Planned development in the District. District physical planning committee to sit on quarterly basis to approve building plans.Quarterly field trips to ensure compliance.	Monitoring in the field to check on illegal structures.District physical planning committee meeting conducted to approve building plans.Monitoring in the field to check on illegal structures.District physical planning committee meeting conducted to approve building plans.Monitoring in the field to check on illegal structures.District physical planning committee meeting conducted to approve building plans.	-Contract consultants to make structural plan for Kapeeka Town Board. -Make Master plan for District Land -Conduct Quarterly Physical Planning Committee Meetings - Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands Developing structural plan for Kapeeka Town Making a Master Plan for district land conduct quarterly physical planning meetings Carry out compliance monitoring co-ordinate with the Ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	15,449
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	15,449

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	np np	Environment and Social Safeguards for development projects conductedConduct Environment and Social Screening of Development Projects in the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	48,287	36,216	190,281
Non Wage Rec't:	222,675	167,006	117,915
Domestic Dev't:	4,000	3,000	4,000
Donor Dev't:	0	0	0
Total For WorkPlan	274,962	206,221	312,196

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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:	1. 10 Community department staff Remunerated	1. 10 Community department staff Remunerated	
	2.Community development department effectively coordinated	2.Community development department effectively coordinated	
	3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in processing of salaries, and payments for undertaking activities	3. 1 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in1. 10 Community department staff Remunerated	
		2.Community development department effectively coordinated	
		3. 1 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in1. 10 Community department staff Remunerated	
		2.Community development department effectively coordinated	
		3. 1 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in	
Wage Rec't:	55,493	41,620	0
Non Wage Rec't:	53,268	39,951	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	112,761	84,571	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	np np	nnpnp		
Wage Rec't:		0	0	0
Non Wage Rec't:		6,000	4,500	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		6,000	4,500	0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Juvinile children settled in remand homes processing transfers for juvinile children			
Wage Rec't:		0	0	0
Non Wage Rec't:		5,000	3,750	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		5,000	3,750	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	N/A	Community Development Officers supported. Facilitation of Community Development Officers		
Wage Rec't:		0	0	0
Non Wage Rec't:		3,726	2,795	2,756
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		3,726	2,795	2,756

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	N/A	FAL Instructors motivated FAL Classes monitored Scholarstic materials provided FAL Exams administered Facilitation of FAL Instructors Monitoring FAL classes Provision of Scholarstic materials to FAL Instructors Administration of FAL Exams		
Wage Rec't:		0	0	0
Non Wage Rec't:		31,036	23,277	8,609
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		31,036	23,277	8,609

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OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	funds transferd to Public libery in Nakaseke TC processing funds transfers	funds transferd to Public libery in Nakaseke TCfunds transferd to Public libery in Nakaseke TCfunds transferd to Public libery in Nakaseke TC	Funds transferred to support Nakaseke Tele Center Public Libraryprocessing and transferring of funds to Nakaseke Telecentre Public Library
Wage Rec't:	0	0	0
Non Wage Rec't:	3,287	2,465	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,287	2,465	3,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 Reports in place on Gender mainstreaming workshops conducted organising workshops and processing facilitation for the workshops	1 Report in place on Gender mainstreaming workshop conducted1 Report in place on Gender mainstreaming workshop conducted1 Report in place on Gender mainstreaming workshop conducted	Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place Holding Sensitisation workshops on gender
Wage Rec't:	0	0	0
Non Wage Rec't:	3,429	2,572	1,683
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,429	2,572	1,683

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	4 Juveniles settled processing facilitation for the juveniles	1 Juveniles settled1 Juveniles settled1 Juveniles settled
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	693,928	520,446
Donor Dev't:	0	0
Total For KeyOutput	693,928	520,446

OutPut: 10 81 09Support to Youth Councils

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Non Standard Outputs:

nil nil

1 motorcycle maintained District Work plan and Budget submitted to MGLSD Procurement of office supplies, newspaper, Telephone, internet 90 Sub – county Level Officers trained Relevant forms produced Projects / Work plans approved and submitted Projects / Work plans approved and submitted At least 3 projects monitored per week At least 3 projects monitored per week At least 3 projects monitored per week work plan and report submitted to MGLSD Committee members trained from 10 groups Youth project funds disbursed 75 Beneficiary / Enterprise selections done All submitted projects appraised All submitted projects appraised STPC review meetings held SEC review meetings held work plan and report submitted by 15 Sub-counties to District 29 YIGs monitored and supervised by STPC 15 YIGs monitored and supervised by SEC funding of motorcycle repairs Submission of District work plan and Budget Procurement of Office supplies Sensitisation and Training of Sub-county level stakeholders (on focus areas; beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation Production of Project Forms (PIFs, Application forms, Desk Appraisal Forms, Field Appraisal Forms, Procurement forms, Project Review Forms Mobilization and sensitization (radio programmes) District level training on Approval & endorsement procedures, documentation, monitoring DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews and DEC Meetings (subproject endorsement) Monitoring and Technical Supervision by the DTPC Monitoring and Technical Supervision by the RDC's office Monitoring by the DEC Submission of work plan and report to MGLSD Training of YPMCs, YPCs, & SAC (7 members from Each Group (3 YPMC, 2 YPC & 2 SAC) Disbursement of Youth Project Funds to the YIGs Beneficiary Selection + Enterprise Selection Projects desk appraisal (A team of at least 3 people each-1 day for at least 10 Projects) Field

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			appraisal (A team of at least 3 people each-1 day for at least 10 Projects) STPC meetings (Project reviews, work plan/report reviews) SEC Meetings (Project reviews, work plan/report reviews) Submission of work plans & reports to the District (monthly) Monitoring & Technical Supervision by STPC Monitoring by SEC Youth Council Leaders Operations
Wage Rec't:	0	0	0
Non Wage Rec't:	3,287	2,465	35,507
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,287	2,465	35,507

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A		Elderly meetings held Council and executive PWD meetings held International PWD day observed Preparation and holding of Elderly Council and executive meetings Organising and holding of council and executive meetings Attendance of International PWD day
Wage Rec't:	0	0	0
Non Wage Rec't:	3,287	2,465	22,430
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,287	2,465	22,430

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	4 reports in place on labour inspections and sensitisation done organising workshops and processing facilitations	1 report in place on labour inspections and sensitisation done1 report in place on labour inspections and sensitisation done1 report in place on labour inspections and sensitisation done	- 2 inspection reports on labour inspection and registration at workplaces in place -1 report in place on labour policies and matters of child labour -1 report in place on workers compensationConducting inspection and registration exercises of workers carrying out workshops on labour policies and child matters on labour compensation of workers
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,677
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	5,677

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:			4 reports in place on women council and executive meetings held UWEP project propposals appraised UWEP Projects
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			monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trainedOrganising and holding women executive and council meetings Monitoring and supervision of UWEP projects Preparation and submission of workplans and reports Conducting trainings for EMCs, SAC and PCs Conducting appraisals of project proposals
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,282
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,282

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Courts sessions attended to represent children Community sensitized in children rights & responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out Representing Children in Courts Conducting sensitization workshops on children rights Conducting field Courts visits in the District Resettlement of Remanded Children in Remand Homes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,054
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,054

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

Non Standard Outputs:

Community Department Co-ordinated effectively Community Development activities monitored Development Groups supported Departmental Staff Salaries paid Co-ordination of DCDOs Office Monitoring of Community Development activities Processing and Transferring of funds to support Development Group. (Kalege Rice Growers group) Processing and Payment of Staff salaries

Wage Rec't:	0	0	122,730
Non Wage Rec't:	0	0	18,029
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	140,759

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Funds transferred to approved beneficiary groupsProcessing and transferring of funds to approved beneficiary groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	882,601
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	882,601

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:		8 community groups supported with DDEG Fundstransfer of DDEG funds to groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000
Wage Rec't:	55,493	41,620	122,730
Non Wage Rec't:	119,319	89,490	1,007,627
Domestic Dev't:	697,928	523,446	10,000
Donor Dev't:	0	0	0
Total For WorkPlan	872,741	654,555	1,140,357

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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:	1. 2 officers and 1 driver at District level remunerated 2. 4 OBT reports produced on Quarterly basis 3.4 Monitoring and supervision reports produced 4.4 accountability reports produced at district level processing of salaries and processing of facilitations for the various activities	1. 2 officers and 1 driver at District level remunerated 2. 1 OBT reports produced on Quarterly basis 3.1 Monitoring and supervision reports produced 4. accountability report produced at district level 1. 2 officers and 1 driver at District level remunerated 2. 1 OBT reports produced on Quarterly basis 3.1 Monitoring and supervision reports produced 4. accountability report produced at district level 1. 2 officers and 1 driver at District level remunerated 2. 1 OBT reports produced on Quarterly basis 3.1 Monitoring and supervision reports produced 4. accountability report produced at district level	1. Salary of 1 staff paid 2. 12 sets of minutes in place for 12 District Technical Planning Committee meetings held 3.1 Budget Conference held 4. One Laptop procured 5. One executive Chair procured 1. Processing of salary for 1 staff 2. 12 DTTPC Meetings organised 3. Budget Conference held at District level 4. Procurement of one Laptop 5. Procurement of one executive chair
Wage Rec't:	30,257	22,693	18,327
Non Wage Rec't:	41,004	30,753	17,313
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,261	57,196	35,640

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OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12At the district headquarters	3At the District Headquarters3At the District Headquarters3At the District Headquarters	12At the District Headquarters	
No of qualified staff in the Unit	3Planning Unit effectively and effeciently managed	3Planning Unit effectively and effeciently managed3Planning Unit effectively and effeciently managed3Planning Unit effectively and effeciently managed	1planning unit effectively and effeciently managed	
Non Standard Outputs:		N/A	NPNP	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,251	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,000	2,250	5,251	

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract report produced processing of facilitations	1 District Statistical Abstract report produced1 District Statistical Abstract report produced(contd)1 District Statistical Abstract report produced(contd)	1 District Annual Statistical Abstract in placeData collection and updating of the Annual Abstract	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	

Vote:569 Nakaseke District**FY 2018/19*****OutPut: 13 83 04Demographic data collection***

Non Standard Outputs:	4 reports produced on Support to Birth and Death Registration carriedout District wide going to the field and collect data on BDR	1 report produced on Support to Birth and Death Registration carriedout District wide1 report produced on Support to Birth and Death Registration carriedout District wide1 report produced on Support to Birth and Death Registration carriedout District wide	
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

OutPut: 13 83 06Development Planning

Non Standard Outputs:	1 Five year development plan updated and produced organising LLGS planning meetings	1 Five year development plan updated and produced1 Five year development plan updated and produced1 Five year development plan updated and produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

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FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	4 reports produced on the regional workshops attended organising and attending workshops	1 report produced on the regional workshops attended1 report produced on the regional workshops attended1 report produced on the regional workshops attended	Coordination of Planning UnitDay to Day running of office
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	10,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	10,600

Class Of OutPut: Capital Purchases

Vote:569 Nakaseke District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

1. 15 LLG Development Plans prepared and reviewed 2. 1 Five Year DDP reviewed 3.2 LLs Strengthened on Population Issues awareness creation 4.1 Laptop procured 5.District Canteen Foundation Stone procured 6.1 Executive Chair for SFO procure 1. Support supervision to participatory planning and mentoring 2. Update of 5 Year DDP 3.Strengthen Population awareness creation in 2 LLGs 4. Procurement of one Laptop. 5.Procurement of district canteen foundation stone 6.procurement of one executive chair

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,597
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,597
Wage Rec't:	30,257	22,693	18,327
Non Wage Rec't:	57,004	42,753	36,165
Domestic Dev't:	5,000	3,750	14,597
Donor Dev't:	0	0	0
Total For WorkPlan	92,261	69,196	69,088

Vote:569 Nakaseke 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:	3 workshops attended and reports in place 2 motorcycles kept in running condition relationship with LOGIAA and IIA Office effectively run processing of salaries and facilitation of activities		The 2 audit staff paid salaries, 4 quarterly audit reports produced, Audit office coordinated effectivelyprocessing of salaries, coordination of audit office and carrying out of internal Audit
Wage Rec't:	13,694	10,270	11,284
Non Wage Rec't:	17,087	12,815	16,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,781	23,085	28,274

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A		Special investigations reports in place, reports in place for seminars and workshops attendedcarryout investigations, attending workshops and seminars
Wage Rec't:	0	0	0
Non Wage Rec't:	21,675	16,256	17,225
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,675	19,256	17,225

Class Of OutPut: Capital Purchases

Vote:569 Nakaseke District

FY 2018/19

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

4 Audit Reports in Place on all DDEG funds released to the DistrictAuditing of DDEG activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	13,694	10,270	11,284
Non Wage Rec't:	38,761	29,071	34,214
Domestic Dev't:	4,000	3,000	4,000
Donor Dev't:	0	0	0
Total For WorkPlan	56,455	42,342	49,498

Vote:569 Nakaseke 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:	124 Departmental staff remunerated, District legally represented, Internal assessment done, Board of survey done, Local and National function held, Electricity paid, Debtors settled, coordination of IFMS activities done, other departments coordinated				
	124 Departmental staff salaries processing, legal representation of the District, carrying out Internal assessment, and Board of survey, conducting Local and National functions, processing for payment of Electricity, processing for settling of Debtors, coordination of IFMS activities done, coordination of other departments.				
Wage Rec't:	462,570	115,643	115,643	115,643	115,643
Non Wage Rec't:	1,001,010	250,253	250,253	250,253	250,253
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,463,580	365,895	365,895	365,895	365,895

Vote:569 Nakaseke District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	95%Management of payroll (by filling of paychange for accessing payroll & Deletion from payroll) -Management of Staff recruitment,retention & exit, Staff motivation, supervision of staff Burial assistance, medical assistance,payment of Post office subscrip4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial	95%1 quarterly report produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial	95%1 quarterly report produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial	95%1 quarterly report produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial	95%1 quarterly report produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial
%age of pensioners paid by 28th of every month	85%processing of pensionsprocessing of salaries				
%age of staff appraised	90%At both headquarters and LLGsAt both headquarters and LLGs	90%At both headquarters and LLGs	90%At both headquarters and LLGs	90%At both headquarters and LLGs	90%At both headquarters and LLGs
%age of staff whose salaries are paid by 28th of every month	99%processing of salariesAt both headquarters and LLGs	90%At both headquarters and LLGs	90%At both headquarters and LLGs	90%At both headquarters and LLGs	90%At both headquarters and LLGs

Vote:569 Nakaseke District

FY 2018/19

Non Standard Outputs:	Staff salaries processed and paid on monthly basis, monthly payroll and payslips printed, coordination and mentoring of staff in managed, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed. Processing and payment of staff salaries, printing of payroll and payslips, coordinating and mentoring of staff, motivating staff, managing disciplinary cases, conducting seminars and workshops, managing staff retention and exit.	Staff salaries processed and paid coordination and mentoring of staff, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.	Staff salaries processed and paid coordination and mentoring of staff, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.	Staff salaries processed and paid coordination and mentoring of staff, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.	Staff salaries processed and paid coordination and mentoring of staff, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,437	11,359	11,359	11,359	11,359
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,437	11,359	11,359	11,359	11,359

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 quarterly reports in place on All LLGs monitored and supervisedmonitoring and supervision of LLGs	1 quarterly reports in place on All LLGs monitored and supervised	1 quarterly reports in place on All LLGs monitored and supervised	1 quarterly reports in place on All LLGs monitored and supervised	1 quarterly reports in place on All LLGs monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,200	7,300	7,300	7,300	7,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,200	7,300	7,300	7,300	7,300

Vote:569 Nakaseke District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 quarterly reports in place on public information dissemination 4 district councils and functions covered 4 radio talk shows held 450 district calendars for 2019 produced 1 district TV set procuredcollecting and disseminating public information Covering district functions and councils Holding radio talk shows quarterly Producing district calendars for 2019 Procuring district TV set	1 quarterly reports in place on public information dissemination 1 district councils and functions covered 1 radio talk shows held 450 district calendars for 2019 produced 1 district TV set procured	1 quarterly reports in place on public information dissemination 1 district councils and functions covered 1 radio talk shows held 1 district TV set procured	1 quarterly reports in place on public information dissemination 1 district councils and functions covered 1 radio talk shows held 1 district TV set procured	1 quarterly reports in place on public information dissemination 1 district councils and functions covered 1 radio talk shows held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,466	4,367	4,367	4,367	4,367
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,466	4,367	4,367	4,367	4,367

Vote:569 Nakaseke District**FY 2018/19****Output: 13 81 08 Assets and Facilities Management**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,853	10,463	10,463	10,463	10,463
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,853	10,463	10,463	10,463	10,463

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management	75% Filing, file census, data bank maintenance & delivery of mails4 reports produced on Filing, file census, data bank maintenance & delivery of mails	75% 1 report produced on Filing, file census, data bank maintenance & delivery of mails	75% 1 report produced on Filing, file census, data bank maintenance & delivery of mails	75% 1 report produced on Filing, file census, data bank maintenance & delivery of mails	75% 1 report produced on Filing, file census, data bank maintenance & delivery of mails
Non Standard Outputs:	npnp	np	np	np	np
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,354	1,839	1,839	1,839	1,839
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,354	1,839	1,839	1,839	1,839

Class Of OutPut: Lower Local Services**Output: 13 81 51 Lower Local Government Administration**

Non Standard Outputs:

	Kapeeka Town Board Coordinated Transfer of funds for Kapeeka Town Board				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:569 Nakaseke District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

1 TV Set procured, 2
CB Workshops both
for staff and District
councilors, 1 Staff
sponsored refresher
training course
community
development
studiesprocurement
of competent
supplier to supply 1
TV Set, organizing
CBG Workshops

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,171	9,543	9,543	9,543	9,543
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,171	9,543	9,543	9,543	9,543
Wage Rec't:	462,570	115,643	115,643	115,643	115,643
Non Wage Rec't:	1,150,321	287,580	287,580	287,580	287,580
Domestic Dev't:	38,171	9,543	9,543	9,543	9,543
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,651,063	412,766	412,766	412,766	412,766

Vote:569 Nakaseke 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:	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made
	activities coordination, Maintaining of departmental assets Remittance of VAT to URA , transferring of LST to LLGs, cash flow management and making payments to service providers and staffs.				
Wage Rec't:	149,204	37,301	37,301	37,301	37,301
Non Wage Rec't:	127,567	31,892	31,892	31,892	31,892
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	276,771	69,193	69,193	69,193	69,193

Vote:569 Nakaseke District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	500000Assessment and tendering out the revenue source to collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	125000collected in Urban councils and Trading centres of Kapeeka	1250000collected in Urban councils and Trading centres of Kapeeka	1250000collected in Urban councils and Trading centres of Kapeeka	125000collected in Urban councils and Trading centres of Kapeeka
Value of LG service tax collection	87000000Conducting Salary Analysis and assessment of private institutions4 LG Service tax performance reports produced on the Collection From District Civil Servants	652500003Local service tax deductions produced	217500001 Local service tax deductions produced	0N/A	0N/A
Non Standard Outputs:	-Revenue sources enumerated, revenue Assessed, tax payers supervised and collection supervised-Revenue sources enumeration, revenue Assessment tax payers sensitization and collection supervision	-Revenue Enumerated,revenue assessed,masses sensitized, collection supervised	-Revenue assessed,masses sensitized, collection supervised	masses sensitized, collection supervised	masses sensitized, collection supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,600	8,900	8,900	8,900	8,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,600	8,900	8,900	8,900	8,900

Vote:569 Nakaseke District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget performance reports producedHolding quarterly budget desk meetings	Quarterly Budget Desk Meetings for evaluation of Budget performance held.	Quarterly Budget Desk Meetings for evaluation of Budget performance held.	Quarterly Budget Desk Meetings for evaluation of Budget performance held.	Quarterly Budget Desk Meetings for evaluation of Budget performance held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,026	3,257	3,257	3,257	3,257
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,026	3,257	3,257	3,257	3,257

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monitored,backstopp ed and supervised LLGS and other Government facilities -Asset managed Section coordinatedCarrying out Field visits	One Monitoring and supervision reports produced	One Monitoring and supervision reports produced	One Monitoring and supervision reports produced	One Monitoring and supervision reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	77,372	19,343	19,343	19,343	19,343
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,372	19,343	19,343	19,343	19,343

Vote:569 Nakaseke District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31preparation of final accounts and facilitation of submission to Auditor General1 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effectation of payment.	2018-08-31One Final Account submitted to OAG	N/A	2019-01-15one Half year F.S submitted to Accountant General	2019-04-15one 9 Month F.S submitted to Accountant General
Non Standard Outputs:	Expenditure Warranted, LLGs supervised, Bacstopping and Supervising LLGS, Warranting expenditure,	-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped -Quarterly F,S prepared	-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped -Quarterly F,S prepared	-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped -Quarterly F,S prepared	-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped -Quarterly F,S prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,750	5,750	5,750	5,750

Vote:569 Nakaseke District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	12 PKTs of tonner 120 reams of paper,20boxfiles, 8 Pkts of pens cleaning materials and MBs acquiredProc. of tonner and other IFMS recurrent costs	3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.	3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.	3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.	3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,540	3,635	3,635	3,635	3,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,540	3,635	3,635	3,635	3,635

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Four Political and technical monitoring reports producedCarrying out Monitoring and supervision trips	One Political technical and monitoring report produced	One Political technical and monitoring report produced	One Political technical and monitoring report produced	One Political technical and monitoring report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Class Of OutPut: Capital Purchases

Vote:569 Nakaseke District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Procured the following:: -3 Laptops, 1 Shovel chair, 6 over haed electric fans, constructed vet and Finance office at nabisojjo CLS and kinyogoga CLS fencedintiating procurement process for procurement of :: -,3 Laptops, 1 Shovel chair , 6 over head electric fans, vet and Finance office and kinyogoga CLS fencing	Procured the following:: ,3 Laptops, 1 Shovel chairs, 6 over head electric fans.	N/A	constructed vet and Finance office at nabisojjo CLS	Construction of fence at Kinyogoga CLS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,910	14,727	14,727	14,727	14,727
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,910	14,727	14,727	14,727	14,727
Wage Rec't:	149,204	37,301	37,301	37,301	37,301
Non Wage Rec't:	313,105	78,276	78,276	78,276	78,276
Domestic Dev't:	58,910	14,727	14,727	14,727	14,727
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	521,219	130,305	130,305	130,305	130,305

Vote:569 Nakaseke District

FY 2018/19

WorkPlan: 3 Statutory Bodies

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

Class Of OutPut: Higher LG Services

Vote:569 Nakaseke District

FY 2018/19

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	General Service Delivery Coordinated in the 7 Sections of the CSB Department within and outside Nakaseke District: All the 7 Sections well coordinated: Departmental workplan and budget processed and submitted for consolidation into the overall District Budget and workplans book, Department Procurement workplan compiled, processed and submitted to PDU for consolidation, CSB vote controlled, Mandatory reports produced on the 7 sections (4 quarterly), 4 Departmental staff meetings conducted, 10 Departmental staff appraised up to date, 10 Departmental staff remunerated, Departmental office premises maintained, Mandatory submissions made to the Center, and Ex-gratia dispatched to LC I & LC II Chairpersons.	General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operate & maintain offices, Arrange & hold 1 Staff meeting, liaison with HoDs, Providers & Leaders, Handling deaths and Incapacity, drawing budgets & workplans, vote controlled, Staff supervised, Mandatory reports processed & LC I & II -dispatched. 3 Ordinances drafted, peer reviewed/Validated and public consulted. 10 Technical staff paid 12 monthly salaries.	General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operate & maintain offices, Arrange & hold 1 Staff meeting, liaison with HoDs, Providers & Leaders, Handling deaths and Incapacity, drawing budgets & workplans, vote controlled, Staff supervised, Mandatory reports processed & LC I & II Ex-gratia dispatched. 3 Ordinances drafted, peer reviewed/Validated and public consulted. 10 Technical staff paid 12 monthly salaries.	General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operate & maintain offices, Arrange & hold 1 Staff meeting, liaison with HoDs, Providers & Leaders, Handling deaths and Incapacity, drawing budgets & workplans, vote controlled, Staff supervised, Mandatory reports processed & LC I & II Ex-gratia dispatched. 3 Ordinances drafted, peer reviewed/Validated and public consulted. 10 Technical staff paid 12 monthly salaries.	General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operate & maintain offices, Arrange & hold 1 Staff meeting, liaison with HoDs, Providers & Leaders, Handling deaths and Incapacity, drawing budgets & workplans, vote controlled, Staff supervised, Mandatory reports processed & LC I & II Ex-gratia dispatched. 3 Ordinances drafted, peer reviewed/Validated and public consulted. 10 Technical staff paid 12 monthly salaries.
Wage Rec't:	81,379	20,345	20,345	20,345	20,345
Non Wage Rec't:	24,059	6,365	6,365	6,365	5,665
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	105,438	26,709	26,709	26,709	26,009

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1. Procurement function coordinated district wide 2. 9 DCC meetings held at District Headquarters 1. District Procurement Workplan consolidated, Providers shortlist issued, bid opportunities	1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, providers' shortlist displayed, bids issued and returns received, Bids	1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, bids issued and returns received, Bids evaluated & reported upon	1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, bids issued and returns received, Bids evaluated & reported upon	1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, bids issued and returns received, Bids evaluated & reported upon
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Vote:569 Nakaseke District

FY 2018/19

	advised, 9 meeting arranged, facilitated, proceedings recorded & processed into minutes, 385 contracts awarded, bid documents issued, opened, evaluated and Best Evaluated bids displayed 2. 4 Quarterly report compiled and disseminated for action	evaluated & reported upon 2. 2 DCC meetings held at District Headquarters.	2. 2 DCC meetings held at District Headquarters	2. 2 DCC meetings held at District Headquarters	2. 3 DCC meetings held at District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,278	5,820	5,820	5,820	5,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,278	5,820	5,820	5,820	5,820

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	DSC matters/Recruitment function coordinated within and outside Nakaseke District: 20 DSC meetings held at the District Headquarters, DSC Chairperson remuneratedDSC matters/recruitment function coordinated: Liaison with stakeholders, operate and maintain offices, 2 press adverts run (job vacancies), 20 meetings arranged and held for recruitment of staff, confirmation in service, promotions, disciplinary action, Issuance of Applications forms to candidates, receipt of application forms, >short listing of candidates for interviews, Payment of 12 monthly salaries to the DSC Chairperson, 4 quarterly performance reports produced.	matters/Recruitment function coordinated within and outside Nakaseke District, 5 DSC meeting held at the District Headquarters, DSC Chairperson remunerated	matters/Recruitment function coordinated within and outside Nakaseke District, 5 DSC meeting held at the District Headquarters, DSC Chairperson remunerated	matters/Recruitment function coordinated within and outside Nakaseke District, 5 DSC meeting held at the District Headquarters, DSC Chairperson remunerated	matters/Recruitment function coordinated within and outside Nakaseke District, 5 DSC meeting held at the District Headquarters, DSC Chairperson remunerated
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	48,000	12,000	12,000	12,000	12,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:569 Nakaseke District

FY 2018/19

Total For KeyOutput	75,796	18,949	18,949	18,949	18,949
<i>Output: 13 82 04LG Land management services</i>					
Non Standard Outputs:	DLB function coordinated within and outside Nakaseke District. At 100 land inspections carried out district wide, Surveyed plots on public land blocks captured onto respective S/C & T/C maps, and Data maintenance carried out on leasehold titles at the MoLHUD.1. DLB function administered on daily basis 2.Land application forms processed and issued to applicants. 3. 1 Annual Report compiled, produced and disseminated to relevant authorities. 4. At least 100 land inspections carried out district wide. 5. Surveyed plots on public land blocks captured onto respective S/C & T/C maps. 6. Data maintenance on all leasehold titles at the MoLHUD followed up. 7. Masses mobilized and sensitized on land fees payment.	DLB function coordinated within and outside Nakaseke District. 25 land inspections carried out district wide, Surveyed plots on public land blocks captured onto respective S/C & T/C maps, and Data maintenance carried out on leasehold titles at the MoLHUD	DLB function coordinated within and outside Nakaseke District. 25 land inspections carried out district wide, Data maintenance carried out on leasehold titles at the MoLHUD	DLB function coordinated within and outside Nakaseke District. 25 land inspections carried out district wide, Data maintenance carried out on leasehold titles at the MoLHUD	DLB function coordinated within and outside Nakaseke District. 25 land inspections carried out district wide, Data maintenance carried out on leasehold titles at the MoLHUD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,134	5,283	5,283	5,283	5,283
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,134	5,283	5,283	5,283	5,283

Vote:569 Nakaseke District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	161. Summaries of Audit Queries compiled & disseminated to respondents and PAC members.	4Nakaseke District Headquarters (1); Sub-Counties (2), and Town Councils (1)	4Nakaseke District Nakaseke District Headquarters (0); Sub-Counties (2), and Town Councils (2)	4Nakaseke District Nakaseke District Headquarters (0); Sub-Counties (2), and Town Councils (2)	4Nakaseke District Nakaseke District Headquarters (0); Sub-Counties (4), and Town Councils (0)
	2. PAC meetings scheduled, invitations processed and dispatched.				
	3. PAC meetings attended; proceedings thereof recorded and processed.Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)				
No. of LG PAC reports discussed by Council	41. At least 4 quarterly PAC reports compiled, processed and disseminated to the District Council for action.1 Report per Quarter on Nakaseke District Headquarters	11 Report per Quarter on Nakaseke District Headquarters	11 Report per Quarter on Nakaseke District Headquarters	11 Report per Quarter on Nakaseke District Headquarters1 Report per Quarter on Nakaseke District Headquarters	11 Report per Quarter on Nakaseke District Headquarters
Non Standard Outputs:	PAC function coordinated within and outside Nakaseke District, 8 PAC meetings held and facilitated, 24 Internal Audit Reports reviewed by the PAC.1. Audit reports received, reviewed and summaries of queries thieved out 2. Emoluments and other expenses of PAC processed and remitted to beneficiaries. 3. At least 4 quarterly reports compiled, processed and disseminated to relevant authorities.	PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC	PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC	PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC	PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,200	4,550	4,550	4,550	4,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,200	4,550	4,550	4,550	4,550

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Vote:569 Nakaseke District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	252,531	63,133	63,133	63,133	63,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	252,531	63,133	63,133	63,133	63,133

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	1. Political Supervision, Surveillance & Control of service delivery carried out district wide. 2. Mandatory DEC meetings [12] held with relevant policies introduced. 3. Intended projects launched, & completed ones commissioned. 4. Quarterly multi-sectoral political monitoring carried out district wide. 1. 12 monthly field visits undertaken with resultant reports furnished . 2. 12 DEC meetings arranged, facilitated, proceedings recorded and processed into minutes 3. Completed projects identified, program drawn, exercise undertaken, resultant report issued for action. 4. LG leaders paid salaries, gratuity & Honoraria; Vehicle maintained and pledges effected.	1. Political Supervision, Surveillance & Control of service delivery carried out district wide. 2. Mandatory DEC meetings [3] held with relevant policies introduced. 3. Intended projects launched, & completed ones commissioned. 4. Quarterly multi-sectoral political monitoring carried out district wide. 5. Local Government Leaders Remunerated	1. Political Supervision, Surveillance & Control of service delivery carried out district wide. 2. Mandatory DEC meetings [3] held with relevant policies introduced. 3. Quarterly multi-sectoral political monitoring carried out district wide. 4. Local Government Leaders Remunerated	1. Political Supervision, Surveillance & Control of service delivery carried out district wide. 2. Mandatory DEC meetings [3] held with relevant policies introduced. 3. Quarterly multi-sectoral political monitoring carried out district wide. 4. Local Government Leaders Remunerated	1. Political Supervision, Surveillance & Control of service delivery carried out district wide. 2. Mandatory DEC meetings [3] held with relevant policies introduced. 3. Quarterly multi-sectoral political monitoring carried out district wide. 4. Local Government Leaders Remunerated
Wage Rec't:	167,040	41,760	41,760	41,760	41,760
Non Wage Rec't:	203,300	51,325	54,325	52,325	49,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	370,340	93,085	96,085	94,085	91,585
Wage Rec't:	276,215	69,054	69,054	69,054	69,054
Non Wage Rec't:	590,501	148,475	151,475	149,475	146,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	866,717	217,529	220,529	218,529	215,329

Vote:569 Nakaseke 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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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	39 extension staff Salaries paid at the district headquarters, 39 field staff facilitated for field extension services expenses at 15 LLGs.Payment of salaries, payments of filed allowances and costs of extension services, reporting on extension works, supervision and monitoring field visits	Salaries paid for 30 staff. Agricultural Extension Development activities implemented in 4 enterprises (maize, diary cattle, Fisheries and Coffee)	Salaries paid for 30 staff. Agricultural Extension Development activities implemented in 4 enterprises (maize, diary cattle, Fisheries and Coffee)	Salaries paid for 30 staff. Agricultural Extension Development activities implemented in 4 enterprises (maize, diary cattle, Fisheries and Coffee)	Salaries paid for 30 staff. Agricultural Extension Development activities implemented in 4 enterprises (maize, diary cattle, Fisheries and Coffee)
Wage Rec't:	651,921	162,980	162,980	162,980	162,980
Non Wage Rec't:	228,619	57,155	57,155	57,155	57,155
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	880,539	220,135	220,135	220,135	220,135

Vote:569 Nakaseke District

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

Non Standard Outputs:	4 Field monitoring and supervisions of extension activities carried out in 15LLGs, 4 monitoring reports produced and submitted to MAAIF and District headquarters, 4 Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended. Field trips, reporting, meetings, advisory services,	Field monitoring and supervisions of extension activities carried out in 15LLGs, 1 monitoring reports produced and submitted to MAAIF and District headquarters, I Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended.	Field monitoring and supervisions of extension activities carried out in 15LLGs, 1 monitoring reports produced and submitted to MAAIF and District headquarters, I Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended.	Field monitoring and supervisions of extension activities carried out in 15LLGs, 1 monitoring reports produced and submitted to MAAIF and District headquarters, I Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended.	Field monitoring and supervisions of extension activities carried out in 15LLGs, 1 monitoring reports produced and submitted to MAAIF and District headquarters, I Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	97,979	24,495	24,495	24,495	24,495
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	97,979	24,495	24,495	24,495	24,495

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Supervision of slaughter slabs, cattle markets, and dips construction works in the district conductedField visits, supervisions and reporting, issuance of permits, stamping				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,729	432	432	432	432
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,729	432	432	432	432

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Meat inspections	Meat inspections	Meat inspections	Meat inspections	Meat inspections
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Vote:569 Nakaseke District

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	conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGsMeat inspection, Animal drug and feeds shops inspection, Blood sampling, disease surveillance, farmer advisory visits, reporting and evaluation.	conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs	conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs	conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs	conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,720	1,180	1,180	1,180	1,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,720	1,180	1,180	1,180	1,180

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	100 fish farmers trained in Wacyato (40), Butalangu (30), Kasangombe (15), Kiwoko (15); Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conductedField training, field visits and supervisions, reporting and evaluation	50 fish farmers trained in Wacyato (20), Butalangu (15), Kasangombe (7), Kiwoko (8); Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	50 fish farmers trained in Wacyato (20), Butalangu (15), Kasangombe (7), Kiwoko (8); Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,767	942	942	942	942
Domestic Dev't:	0	0	0	0	0

Vote:569 Nakaseke District

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,767	942	942	942	942

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	At least ten (10) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo &Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.Field technical visits,shops inspections, surveillance trips and reporting.	At least two (2) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo &Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.	At least two (2) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo &Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.	At least two (2) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo &Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.	At least two (2) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo &Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,691	1,923	1,923	1,923	1,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,691	1,923	1,923	1,923	1,923

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Training of staff of data collection and management done at the district headqtrstraining, field data collection, analysis and dissemination	Training of staff of data collection and management done at the district headqtrs	Follow up on data collection and management done at the district headqtrs	Follow up on data collection and management done at the district headqtrs	Follow up on data collection and management done at the district headqtrs
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

Vote:569 Nakaseke District

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

Non Standard Outputs:	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/CField visits, field trainings, reporting and evaluation	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,987	747	747	747	747
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,987	747	747	747	747

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Vermin controlled in affected gardens in the LLGsField visits, supervision, and reporting	Vermin controlled in affected gardens in the LLGs	Vermin controlled in affected gardens in the LLGs	Vermin controlled in affected gardens in the LLGs	Vermin controlled in affected gardens in the LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	970	242	242	242	242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	970	242	242	242	242

Vote:569 Nakaseke District**FY 2018/19****Output: 01 82 12District Production Management Services**

Non Standard Outputs:	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained
	Field visits,procurement, meetings and reporting				
Wage Rec't:	41,485	10,371	10,371	10,371	10,371
Non Wage Rec't:	21,623	5,406	5,406	5,406	5,406
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,108	15,777	15,777	15,777	15,777

Vote:569 Nakaseke District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Two (2) Motorcycles procured at the district hqtrs- Production DeptProcurement & reporting	Advertisements for works	Two (2) Motorcycles procured at the district hqtrs- Production Dept	Completion of procurement and payments	Completion of procurement and payments
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	4,500	4,500	4,500	4,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Vote:569 Nakaseke District

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Output: 01 82 75Non Standard Service Delivery Capital

Vote:569 Nakaseke District

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Non Standard Outputs:	One (1) Production office block renovated at the district Hqt; Two (2) fishpond demos established at Butalangu T/C; Two (2) fridges procured for Kinyogoga and Kinoni LLGs; 750 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 20 bulls procured for kinyogoga groups bull fattening; 50 piglets procured for Semutu T/C groups; one (1) maize crib for Kikamulu groups; One (1) coffee drying yard and 1900 banana tissue plantlets for groups in Kito; 20 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, One (1) laptop procured for crops dept; Two (2) filing cabinets procured for DPO office; Range land established in 5 LLGs in the cattle corridor; supervision, inspections, appraisals and training of project beneficiaries done	One (1) Production office block renovated at the district Hqt; One fishpond established at Butalangu T/C; 200 straws of semen procured for AI; Vaccination campaigns against FMD done ; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 10 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, Range land established in 5 LLGs in the cattle corridor; supervision	One fishpond demos established at Butalangu T/C; 200 straws of semen procured for AI; Vaccination campaigns; Assorted inputs for 4 acre model farms in 6 LLGs; 20 bulls procured for kinyogoga groups bull fattening; 50 piglets procured for Semutu T/C groups; one maize crib for Kikamulu groups; One coffee drying yard; 10 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, One laptop procured for crops dept; Two filing cabinets procured, Range land established in 5 LLGs	Two fridges procured for Kinyogoga and Kinoni LLGs; 200 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 50 piglets procured for Semutu T/C groups; 1900 banana tissue plantlets for groups in Kito; Range land established in 5 LLGs in the cattle corridor; supervision done	150 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs; 20 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, One (1) laptop procured for crops dept; Range land established in 5 LLGs in the cattle corridor; supervision, inspections, appraisals and training of project beneficiaries done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	117,337	29,334	29,334	29,334	29,334
Donor Dev't:	0	0	0	0	0

Vote:569 Nakaseke District

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Total For KeyOutput	117,337	29,334	29,334	29,334	29,334
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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	3Training , reportingTraining conducted for the business community in 4 sub counties of Ngoma,Kinyogoga,, Semuto and Kasangome	11 report on radio talk shows produced.	11 report on radio talk shows produced.	1 report on radio talk shows produced.	11 report on radio talk shows produced.
Non Standard Outputs:	Training on cooperate governance,competitiveness on domestic, regional and international market opportunitiesTrainin g, reporting	1 Radio talk shows Business communities trained in enterprise development	1 Radio talk shows Business communities trained in enterprise development	1 Radio talk shows Business communities trained in enterprise development	1 Radio talk shows Business communities trained in enterprise development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,100	525	525	525	525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100	525	525	525	525

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	4 key enterprises promoted in the district, linking producer organizations and buyers to MarketsSensitization meetings in Kapeka,Semuto, Nakaseke,Ngoma,Ki nyogoga,Wakyato and kasangombe, supervision and backstopping in a	1 report prepared on enterprise development	1 report prepared on enterprise development	1 report prepared on enterprise development	1 report prepared on enterprise development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,141	535	535	535	535
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,141	535	535	535	535

Vote:569 Nakaseke District

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Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	03Mobilization, coordination, supervision and reporting Producer organizations linked to markets	Producer organizations profiled and mobilised	1 Producer organization linked to markets	1 Producer organization linked to markets	1 Producer organization linked to markets
Non Standard Outputs:	Not PlannedNot planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,959	490	490	490	490
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,959	490	490	490	490

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Not plannedNot planned				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,362	590	590	590	590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,362	590	590	590	590

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Mapping of tourist sites in the district done in Ngoma, Kinyogoga, Field visits, appraisals, reporting	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,475	619	619	619	619
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,475	619	619	619	619

Vote:569 Nakaseke District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4Supervision, profiling and reportingReports produced on Industrial development activities.	1Reports produced on Industrial development	1Reports produced on Industrial development	1Reports produced on Industrial development	1Reports produced on Industrial development
Non Standard Outputs:	4 Industries supported to acquire Q and S marksField supervision and inspection, reporting	1 Industries supported to acquire Q and S marks	1 Industries supported to acquire Q and S marks	1 Industries supported to acquire Q and S marks	1 Industries supported to acquire Q and S marks
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,776	444	444	444	444
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,776	444	444	444	444
Wage Rec't:	693,406	173,351	173,351	173,351	173,351
Non Wage Rec't:	383,897	95,974	95,974	95,974	95,974
Domestic Dev't:	135,337	33,834	33,834	33,834	33,834
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,212,641	303,160	303,160	303,160	303,160

Vote:569 Nakaseke 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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Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	92%Conducting head count in all health facility and finding out positions filled and identifying gaps available.4 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52%Comipilation of data on the functionality of VHTs in the different villages that make up Nakaseke district 4 quarterly HMIS reports produced and submitted to the district health office on the number of active VHTs in the district
No and proportion of deliveries conducted in the Govt. health facilities	10532Delivery services given to 10532 expectant mothers in nakaseke district government facilities and mothly out paticient reports 105204 out paticient monthly HMIS Reports 105 compiled and submitted to the office of the DHO from Ngoma HCIV,Semuto HCIV, Bulyake HCIII,Nakaseta HCIII, Kapeeka HCIII,Kalagala HCII,Wakyato HCIII,Kinyogoga HCIII,Kikamulo HCIII,Butalangu HCII,Wansalangi and Kalagala HC IIs

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No of children immunized with Pentavalent vaccine	9552Administration of the pentavalent vaccine to 9552 children both from the health centre and outreaches conducted and reported on through 105 out patient reports compiled and submitted to the DHO's office.204 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on the number of children administered with Pentavalent vaccine in all the District health
No of trained health related training sessions held.	4Trainings conducted on provision of health services in thematic areas of HIV/AIDS General services, systems strengthening, EMTCT, SMC, Data management and reorientation in the general treatment guidelinesThe training will be conducted under the DHO , in the DHOs officeat Butalangu district head quarters
Number of inpatients that visited the Govt. health facilities.	22296Inpatient services provided to 22296 clients, consultations done, counseling, diagnosis treatment and care done, inpatient reports compiled and submitted to the office of the DHO on the services offered.204 monthly HMIS Reports 108 compiled and submitted to the office of the DHO on the 1858 clients that visited the govt facilities

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Number of outpatients that visited the Govt. health facilities.	32720204 monthly reports produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato Kyangatto, Bulyake, Nakaseeta, Kigegge, Kikandwa, Kalege, Butalangu, Mifunya, Wansalangi and Kalagala HCs 12 monthly reports produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato
Number of trained health workers in health centers	490support supervision and mentorships done to all the health workers. Training reports collected and submitted to the office of the DHO4 reports in place on Funds transferred in all the health facilities in Nakaseke district Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCII, Wansalangi HCII
Non Standard Outputs:	4 reports in place on the transfer of funds to Semuto & Ngoma HC IVs, Kapeeka, Wkyato, Kinyogogga, Kikamulo, Biddabugya, HC IIIs , Kyangatto, Bulyake, Nakaseeta, Kigegge, Kikandwa, Kalege, Wansalangi and Kalagala HC IIsProcessing of transfers on IFMS

Vote:569 Nakaseke District**FY 2018/19**

	To Semuto & Ngoma HC IVs, Kapeeka, Wkyato, Kinyogogga, Kikamulo, Biddabugya, HC IIIs, Kyangatto, Bulyake, Nakaseeta, Kigege, Kikandwa, Kalege, Wansalangi and Kalagala HC IIs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	127,725	746	746	746	746
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	127,725	746	746	746	746

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	1 health facility of level III constructed at Kinoni subcounty to provide health services in the sub county.Ngoma and semuto HCIV s threat re are rehabilitated , Kapeeka HC III ifanced and semuto HC IV fanced and completedThe department will initiate the process and bills of quantities generated by district engineer. advertisement for the competent bidders, payment for the works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	574,363	143,591	143,591	143,591	143,591
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	574,363	143,591	143,591	143,591	143,591

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	92%Preparation of accountability reports and the staffing level reports to ascertain the staffing level 4 accountability reports produced on Funds transferred to Nakaseke District Hospital				
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Vote:569 Nakaseke District

FY 2018/19

No. and proportion of deliveries in the District/General hospitals	3800Deliveries conducted to 38000 women in nakaseke hospital and preparation of HMIS reports 12 monthly reports (105) produced on 3800 deliveries in Nakaseke Hospital					
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	120000Preparation of HMIS 108 reports on the 12000 clients that where given inpatient services.Inpatient services provided to 12000 clients that visited Nakaseke district hospital					
Number of total outpatients that visited the District/ General Hospital(s).	21990012 HMIS reports compiled on the 2199000 clients that received out patient services in nakaseke district hospital12 monthly reports produced on 219900 Provided with Outpatient services in Nakaseke Hospital					
Non Standard Outputs:	NANA					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	298,696	74,674	74,674	74,674	74,674	74,674
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	298,696	74,674	74,674	74,674	74,674	74,674

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000Preparation of 12 HMIS reports 105 and reporting it to the office of the DHO on 4000 women that delivered in Kiwoko hospital.12 Report HMIS (105) produced for 4000 deliveries conducted in Kiwoko Hospital					
Number of inpatients that visited the NGO hospital facility	9000Preparation and reporting of 12 HMIS reports 108 to the office of the DHO.12 inpatient reports 108 produced on the number of clients that received the service.					

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Number of outpatients that visited the NGO hospital facility
219900Preparation of 12 HMIS reports 105 and reporting it to the office of the DHO on 219900 clients that received out patient services in Kiwoko hospital.12 Outpatient reports 105 produced on the number of clients that received out patient services in Kiwoko Hospital

Non Standard Outputs:

NANA

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,600	19,150	19,150	19,150	19,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,600	19,150	19,150	19,150	19,150

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

490 staff remunerated, 4 quarterly supervision reports in place,12 reports in place on Coordination of departmental activities 4 support supervision reports written and filed,, fuel procured, office stationary procured, ,payment for electricity and water., celebrations of national functions cold chain maintenance, HMIS management, disease surveillance and response. Vechile maintainedprocessing and payment of salaries, monitoring and supervision done, coordination of departmental activities done, Doing data entry into DHIS2, organizing the national celebrations , looking out for disease out breaks and reporting the office of the DHO, conducting vehicle service

419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities

419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities

419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities

419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities

Vote:569 Nakaseke District

FY 2018/19

Wage Rec't:	5,663,186	1,415,796	1,415,796	1,415,796	1,415,796
Non Wage Rec't:	44,502	10,822	10,822	10,822	12,036
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,707,688	1,426,619	1,426,619	1,426,619	1,427,832

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

NANA

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:	140,112	35,028	35,028	35,028	35,028
Total For KeyOutput	140,112	35,028	35,028	35,028	35,028

Wage Rec't:	5,663,186	1,415,796	1,415,796	1,415,796	1,415,796
Non Wage Rec't:	547,523	105,642	105,642	105,642	106,856
Domestic Dev't:	574,363	143,591	143,591	143,591	143,591
Donor Dev't:	140,112	35,028	35,028	35,028	35,028
Total For WorkPlan	6,925,184	1,700,057	1,700,057	1,700,057	1,701,271

Vote:569 Nakaseke 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:	932 Primary teachers salaries paidPreparation, processing and payment of primary teachers salaries	932 Primary teachers salaries paid	932 Primary teachers salaries paid	932 Primary teachers salaries paid	932 Primary teachers salaries paid
Wage Rec't:	5,555,944	1,388,986	1,388,986	1,388,986	1,388,986
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	5,555,944	1,388,986	1,388,986	1,388,986	1,388,986

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

No. of Students passing in grade one	500teaching and registration of students for examsIn 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko	0N/A	500In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko	0N/A	0N/A
No. of pupils enrolled in UPE	47521Registration and teaching of pupilsPupils enrolled, registered and taught	47521Pupils enrolled	47521Pupils enrolled	47521Pupils enrolled	47521Pupils enrolled

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No. of pupils sitting PLE	5000Conduction of Electronic registration of Primary seven pupilsFrom 79 center numbers	0N/A	5000In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko	0N/A	0N/A
No. of student drop-outs	70Conducting of counting and analysis exercise of pupils attendancesIn 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	25In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	20In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	10In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	15In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke
No. of teachers paid salaries	932Preparation and payment of teachers salariesPrimary teachers salaries paid	932Primary teachers salaries paid	932Primary teachers salaries paid	932Primary teachers salaries paid	932Primary teachers salaries paid
Non Standard Outputs:	Sector conditional (Capitation) Grant s transferred to UPE SchoolsPreparing and transferring of UPE Capitation grants to schools	Sector conditional (Capitation) Grant s transferred to UPE Schools	Sector conditional (Capitation) Grant s transferred to UPE Schools	Sector conditional (Capitation) Grant s transferred to UPE Schools	Sector conditional (Capitation) Grant s transferred to UPE Schools
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	515,007	128,752	128,752	128,752
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	515,007	128,752	128,752	128,752

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	District Education Offices Renovated Payment of retention for contractors for FY 2017-18 works at Kirinda P/S, Ngoma	Payment of retention for contractors for FY 2017-18 works at Kirinda P/S, Kinoni P/S,	Payment of retention for contractors for FY 2017-18 works at	District Education Offices Renovated	District Education Offices Renovated
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Vote:569 Nakaseke District

FY 2018/19

	P/S, Kinoni P/S, Mpunge P/S and Wakayamba P/S construction worksProcurement of competent service providers Processing and payment of retention to service providers	Mpunge P/S and Wakayamba P/S construction works	Kirinda P/S, Ngoma P/S, Kinoni P/S, Mpunge P/S and Wakayamba P/S construction works		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,270	51,447	78,579	188,463	2,784
Donor Dev't:	1,771,541	1,235,368	799,271	442,885	0
Total For KeyOutput	1,971,811	1,286,815	877,850	631,348	2,784

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Quality construction worksMonitoring and supervision of works	Construction sites monitored and supervised	Construction sites monitored and supervised	Construction sites monitored and supervised	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	74,773	18,693	45,523	47,943	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,773	18,693	45,523	47,943	0

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

Non Standard Outputs:	161 Teaching and non teaching Secondary school staff remuneratedprocessi ng and payment of salaries for teaching and non teaching Secondary school staff	161 Teaching and non teaching Secondary school staff remunerated	161 Teaching and non teaching Secondary school staff remunerated	161 Teaching and non teaching Secondary school staff remunerated	161 Teaching and non teaching Secondary school staff remunerated
Wage Rec't:	1,984,722	496,181	496,181	496,181	496,181
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	1,984,722	496,181	496,181	496,181	496,181

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

Vote:569 Nakaseke District

FY 2018/19

No. of students enrolled in USE	4120Conducting community sensitisation	4120Enrolled in USE Schools. (Kiwoko ss in Kiwoko	4120Enrolled in USE Schools. (Kiwoko ss in Kiwoko	4120Enrolled in USE Schools. (Kiwoko ss in Kiwoko	4120Enrolled in USE Schools. (Kiwoko ss in Kiwoko
	Conducting routine monitoring and inspection exercises	TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)
No. of teaching and non teaching staff paid	161processing and payment of salariesIn 9 Government USE i.e Kiwoko SS in Kiwoko	161In 9 Government USE i.e Kiwoko SS in Kiwoko	161In 9 Government USE i.e Kiwoko SS in Kiwoko	161In 9 Government USE i.e Kiwoko SS in Kiwoko	161In 9 Government USE i.e Kiwoko SS in Kiwoko
	TC,Katalekamese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kaloke Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	TC,Katalekamese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kaloke Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	TC,Katalekamese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kaloke Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	TC,Katalekamese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kaloke Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	TC,Katalekamese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kaloke Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe
Non Standard Outputs:	School management improvedProcessing and transfer of funds to secondary education institutions	Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 659,503	7,832	7,832	7,832	7,832
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	659,503	7,832	7,832	7,832	7,832

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Compliance with National Environmental Regulations Quality works are achievedConducting	Compliance with National Environmental Regulations Quality works are	Compliance with National Environmental Regulations Quality works are	Compliance with National Environmental Regulations Quality works are	Compliance with National Environmental Regulations Quality works are
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Vote:569 Nakaseke District

FY 2018/19

	Monitoring and supervision exercises	achieved	achieved	achieved	achieved
	Conduction of Environmental Screening exercise				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	6,618	7,538	7,538	4,120
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	6,618	7,538	7,538	4,120

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Lubwama SEED Secondary School Constructed in Nakaseke Sub CountyProcurement of competent service provider Monitoring and supervision of construction works	N/A	N/A	Lubwama SEED Secondary School Constructed in Nakaseke Sub County	Lubwama SEED Secondary School Constructed in Nakaseke Sub County
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	402,735	100,684	100,684	201,367	201,367
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	402,735	100,684	100,684	201,367	201,367

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60Processing and payment of salariesIn Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	60In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	60In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	60In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	60In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
Non Standard Outputs:	N/A/N/A	na	na	na	na
Wage Rec't:	958,776	239,694	239,694	239,694	239,694
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	958,776	239,694	239,694	239,694	239,694

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

Non Standard Outputs:	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical InstitutePreparing and transferring sector conditional grants (Non wage)	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
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Vote:569 Nakaseke District

FY 2018/19

	skills development institutes. (i.e Nakaseke PTC and Nakaseke - Butalangu Technical Institute)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	472,893	79,144	79,144	79,144	79,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	472,893	79,144	79,144	79,144	79,144

Class Of OutPut: Higher LG Services**Output: 07 84 01 Education Management Services**

Non Standard Outputs:	-Improved pupils/students performance - Teacher effectiveness to teach enhanced - Minimum schools set standards are met -Regular attendance of teachers and pupils/ students - Parents involvement in school activities - Conducting monitoring and supervision of education Institutions in the District both Government and Private Conducting routine field inspection exercises in Primary and secondary education institutions Guidance and counseling of staff and pupils/ students Conducting support supervision to teachers	1 quarterly report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities and on departmental activities conducted in place presented to council	1 quarterly report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities and on departmental activities conducted in place presented to council	1 quarterly report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities and on departmental activities conducted in place presented to council	1 quarterly report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities and on departmental activities conducted in place presented to council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58,024	14,506	14,506	14,506	14,506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,024	14,506	14,506	14,506	14,506

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

Non Standard Outputs:	-Improved students performance - Teacher effectiveness to teach enhanced - Minimum schools set standards are met -Regular	1 quarterly report on students performance, teachers effectiveness, minimum schools set standards,	1 quarterly report on students performance, teachers effectiveness, minimum schools set standards,	1 quarterly report on students performance, teachers effectiveness, minimum schools set standards,	1 quarterly report on students performance, teachers effectiveness, minimum schools set standards,
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Vote:569 Nakaseke District

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	attendance of teachers and students - Parents involvement in school activities Conducting monitoring and supervision of Secondary schools in the District both Government and Private Conducting routine field inspection exercises in secondary education institutions Guidance and counseling of staff and students Conducting support supervision to teachers	teachers and pupils attendance, parents involvement in school activities in place presented to council	teachers and pupils attendance, parents involvement in school activities in place presented to council	teachers and pupils attendance, parents involvement in school activities in place presented to council	teachers and pupils attendance, parents involvement in school activities in place presented to council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,976	1,744	1,744	1,744	1,744
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,976	1,744	1,744	1,744	1,744

Output: 07 84 03Sports Development services

Non Standard Outputs:	Pupils/ Students talents developedParticipati on in all co - circular activities (Music dance and drama, Ball games competition, atheletics)	Participated in Music Dance and Drama Competition Participated in athletics Competition	Participated in all ball games competition at District and National Level	Participated in District, Region and Coca Cola ball games competition	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,056	26,829	17,605	21,539	4,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,056	26,829	17,605	21,539	4,328

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education staff salaries paid Facilitated PBS budgeting and reporting Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies Electricity bills paid Facilitation of Departmental staff. Office stationary procured Computer supplies	Education staff salaries paid Facilitated PBS budgeting and reporting Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies Electricity bills paid	Education staff salaries paid Facilitated PBS budgeting and reporting Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies Electricity bills paid	Education staff salaries paid Facilitated PBS reporting Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies Electricity bills paid Facilitation of	Education staff salaries paid Facilitated PBS budgeting and reporting Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies Electricity bills paid
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	and IT services procured Subscribed to autonomous institutions Motor vehicle maintained Office premises kept clean PLE 2017 conducted. 2017 PLE disseminated Coordination of staff welfare Processing and payment of staff salaries Organising and holding sensitisation / administrative managerial meetings with Head teachers, CCTs and Deputies Payment of monthly electricity bills. Processing and payment of Departmental staff administrative advances Procurement of office stationary Procurement of computer supplies and IT services Payment of subscription fees to autonomous institutions Repair and maintenance of Departmental Motor vehicle Purchase of office cleaning materials. Coordination, monitoring and supervision of 2018 PLE exercise. organising a stakeholders 2018 PLE dissemination workshop	Facilitation of Departmental staff. Office stationary procured Computer supplies and IT services procured Subscribed to autonomous institutions Motor vehicle maintained Office premises kept clean Coordination of staff welfare	Facilitation of Departmental staff. Office stationary procured Computer supplies and IT services procured Subscribed to autonomous institutions Motor vehicle maintained Office premises kept clean PLE 2017 conducted. Coordination of staff welfare	Departmental staff. Office stationary procured Computer supplies and IT services procured Motor vehicle maintained Office premises kept clean 2017 PLE disseminated Coordination of staff welfare	Facilitation of Departmental staff. Office stationary procured Computer supplies and IT services procured Motor vehicle maintained Office premises kept clean Coordination of staff welfare
Wage Rec't:	70,864	17,716	17,716	17,716	17,716
Non Wage Rec't:	80,371	22,568	19,688	19,943	18,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	151,234	40,284	37,404	37,659	36,669

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Contributed to organisation of World Teachers Day celebrations Students/ pupils enrolment for budgeting and staff data compiled,
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analysed and
updated 2018 PLE
disseminated to
stakeholders Early
Grade Reading
workshops for all
Head Teachers,
CCTs, P.1 to P.4
teachers in all
Government Aided
Primary Schools
conducted in cluster
centres Sensitisation
workshop for
District Leaders
about Policies,
guidelines, education
Act, EGR and GPE
conducted Primary
and Secondary
Schools termly
opening and closing
dissemination
meetings of Head
Teachers held.
School Management
Committees and
Head Teachers joint
feed back and
sensitisation
workshop held
Private schools and
ECD centres owners
and caregivers
Workshops for
dissemination of
guideline and
policies to directors
and Head teachers
held Head Teachers
Performance
agreements &
appraisal Training
workshop held
Training in Financial
Management and
Record keeping in
education institutions
conducted Retooling
of Education
Department
Processing and
payment of District
Contribution.
Conducting Data
collection,
Compilation and
analysis Organising
and holding of
stakeholders'
workshop to
disseminate 2018
PLE Conducting
workshops Early
Grade Reading for
all Head Teachers,
CCTs, P.1 to P.4
teachers in all
Government Aided

Vote:569 Nakaseke District**FY 2018/19**

Primary Schools conducted in cluster centers Holding sensitisation workshop for District Leaders about Policies, guidelines, education Act, EGR and GPE Conducting Primary and Secondary Schools termly opening and closing dissemination meetings of Head Teachers. Holding workshops for School Management Committees and Head Teachers joint feed back and sensitisation workshop. Conducting Private schools and ECD owners and caregivers Workshops for dissemination of guideline and policies to directors and Head teachers Conducting workshops for Head Teachers Performance agreements & appraisal Trainings. Conducting Training workshops in Financial Management and Record keeping in education institutions Procurement of office equipments

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,261	13,065	13,065	13,065	13,065
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,261	13,065	13,065	13,065	13,065

Programme: 07 85 Special Needs Education

Wage Rec't:	8,570,306	2,142,577	2,142,577	2,142,577	2,142,577
Non Wage Rec't:	1,840,829	281,375	269,271	273,459	255,258
Domestic Dev't:	752,039	190,506	245,389	458,376	221,337
Donor Dev't:	1,771,541	1,235,368	799,271	442,885	0
Total For WorkPlan	12,934,716	3,849,826	3,456,507	3,317,298	2,619,171

Vote:569 Nakaseke 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 05 District Road equipment and machinery repaired

Non Standard Outputs:	2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.General servicing & repair; minor repairs , Purchase of spare parts, blades, ripper teeth, tyress,& tubes; Fuel ,Lubricants & oil, etc using service providers and direct purchase using Mechanical Imprest.	2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,741	22,291	22,438	22,500	19,512
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,741	22,291	22,438	22,500	19,512

Vote:569 Nakaseke District**FY 2018/19****Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	22 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on DRC Quarterly review meetings, and 12 supervision/monitoring reports produced, Payroll updated regularly, Road & Condition Assessment Inventories/surveys, Holding DRC meetings & Construction supervision & monitoring.	22 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.	22 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced	22 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.	22 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.
Wage Rec't:	116,854	29,214	29,214	29,214	29,214
Non Wage Rec't:	27,552	7,000	6,775	6,775	7,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	144,406	36,214	35,989	35,989	36,214

Class Of OutPut: Lower Local Services

Vote:569 Nakaseke District

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

No of bottle necks removed from CARs	34Installation of 34 culvert lines (6 pieces per line) to cost 73,500,000/=7 bottlenecks (bnks) in Kapeeka S/C, 4 bnks in Kasangombe S/C, 3 bnks in Kikamulo S/C, 4 bnks in Kinyogoga S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 4 bnks in Wakyato S/C.	181 bottleneck (bnk) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 1 bnk in Kinoni S/C, 1 bnk in Kinyogoga S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 1 bnk in Wakyato S/C.			
Non Standard Outputs:	29.2 km of CAR reshaped at the following locations: 3.6 km in Kapeeka S/C, 2.2 km in Kasangombe S/C, 4.6 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 1.6 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5 km in Ngoma S/C, 3.1 km in Semuto S/C and 2.5 km in Wakyato S/C. Bush clearing & reshaping &/or swamp raising at a cost of 83,715,017/= while 7,191,341/= would be spent on Investment Servicing Costs [i.e travel inland, stationery & bank charges].	10.6 km of CAR reshaped at the following locations: ranging from 0.1 km to 2.2 km in Kinyogoga & Kapeeka S/C, resp. among other sub-counties.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	164,406	0	164,406	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,406	0	164,406	0	0

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

Non Standard Outputs:	22 bottlenecks (bnks) removed at the following locations: 5 bnks in Nakaseke-Butalangu TC, 3 bnks in Nakaseke TC, 4 bnks in Semuto TC, 7 bnks in Kiwoko TC and 6 bnks in Ngoma TC, 11 Vehicles repaired and	8 bottlenecks (bnks) removed at the following locations: 1 bnk in Semuto TC, 1 bnk in Kiwoko TC and 6 bnks in Ngoma TC, 11 Vehicles repaired and investment servicing costs including supervision/monitor	9 bottlenecks (bnks) removed at the following locations: 0 bnks in Nakaseke-Butalangu TC, 5 bnks in Nakaseke TC, 0 bnk in Semuto TC, 4 bnks in Kiwoko TC and 0 bnks in Ngoma TC, 11 Vehicles repaired and	1 bottleneck (bnk) removed in Semuto TC, 11 Vehicles repaired and investment servicing costs including supervision/monitor ing of works met.	2 bottlenecks removed in Semuto TC, 11 Vehicles repaired and investment servicing costs including supervision/monitor ing of works met.
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	investment servicing costs including supervision/monitoring of works met.	ing of works met.	investment servicing costs including supervision/monitoring of works met.		
	Installation of 154 m (22 lines) of Reinforced Concrete Culverts of 600mm diameter on urban Roads Building headhalls on existing culvert lines and investment servicing costs spent on vehicle maintenance, travel inland, fuel, stationery and bank charges.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	669,701	167,425	167,425	167,425	167,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	669,701	167,425	167,425	167,425	167,425

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	60.3The preparation operations normally carried out in advance of the gravelling consist of: • Reshaping the road, • Preparing quarry access roads, • Preparing quarries and • Initial excavation of gravel (stage 1) The sequence of the actual gravelling works is as follows: • Main excavation of gravel in the quarry (stage 2), • Loading, • Hauling, • Off loading and spreading, • Compaction and • Stockpiling of gravel for future manual maintenance. 6.2 km along Lwamahungu-Kagongi –Kyamaweno (23 km), Lwesindizi-Biduku-Lugogo road (25.3 km), Wakayamba-Wabitunda-Kisoga (7.5km) & Kyambala-Natigi-Nakabimba (21.3km).	7.5Wakayamba-Wabitunda-Kisoga (7.5km)	7.46.2 km along Lwamahungu-Kagongi –Kyamaweno (23 km) and 1.2 km along Lwesindizi-Biduku-Lugogo road (25.3 km),	24.124.1 km along Lwesindizi-Biduku-Lugogo road (25.3 km)	21.3Kyambala-Natigi-Nakabimba
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Length in Km of District roads routinely maintained	341Manual routine maintenance involving cleaning side & mitre drains, culvert cleaning, grass cutting and culvert installation among others.Mechanised routine maintenance of 59.4 km on the following roads: Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Lwamahungu-Kakoona road (10.2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km) and manual labour- based routine maintenance of 281.6 Km.	101.8Mechanised routine maintenance of 31.4 km on the following roads: Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Lwamahungu-Kakoona road (10.2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km) and manual labour- based routine maintenance of 281.6 Km.	98.4Mechanised routine maintenance of 28 km on the following roads: 17.8 km along Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Lwamahungu-Kakoona road (10.2 km) and manual labour-based routine maintenance of 70.4 Km.	70.4Routine maintenance of 70.4 Km.	70.4Routine maintenance of 70.4 Km.
Non Standard Outputs:	Thirty-three (33 no.) bottlenecks (bnk) cleared with Installation of 231 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) @ to Wakayamba-Wabitunda-Kisoga, Kalagala-Kyamaweno-Kinyogoga & Lwesindizi-Biduku-Lugogo; 21metres (3 lines) @ to Kololo-Kisimula-Konakilak and Lwamahungu-Kakoona roads; 7metres (1 line) @ to Nabisojjo-Gayaza-Kiswaga & Kiruli-Lumpewe-Lwanjjaza roads; 35metres (5lines) to Kyambala-Natigi-Nakabimba and 56metres (8lines) to Lwamahungu-Kagongi -Kyamaweno road].Supply & Installation of 600 mm dia. concrete culverts. Installation would be undertaken by the respective road gangs while building the end structures by hired mansons.	Seven (7 no.) bottlenecks (bnk) cleared with Installation of 49 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) to Wakayamba-Wabitunda-Kisoga & 21 metres (3 lines) to Kololo-Kisimula-Konakilak].	Four (4 no.) bottlenecks (bnk) cleared with Installation of 28metres of culverts on Kalagala-Lwamahungu-Kyamaweno.	Eleven (11 no.) bottlenecks (bnk) cleared with Installation of 77 metres of culverts, i.e 7 metres per line/bnk [21metres (3 lines) to Lwamahungu-Kakoona roads and 56metres (8lines) to Lwamahungu-Kagongi -Kyamaweno road].	Eleven (11 no.) bottlenecks (bnk) cleared with Installation of 77 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) @ to Lwesindizi-Biduku-Lugogo; 7metres (1 line) @ to Nabisojjo-Gayaza-Kiswaga & Kiruli-Lumpewe-Lwanjjaza roads and 35metres (5lines) to Kyambala-Natigi-Nakabimba].

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	584,708	145,459	145,537	145,475	148,237
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	584,708	145,459	145,537	145,475	148,237

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance of five District Buildings at the District HqrsProcurement of service providers	Maintenance of one District Building at the District Hqrs	Maintenance of one District Building at the District Hqrs	Maintenance of two District Buildings at the District Hqrs	Maintenance of one District Building at the District Hqrs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,462	1,865	1,865	1,865	1,865
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,462	1,865	1,865	1,865	1,865

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	12 sets of minutes produced, Works Technical Services co-ordinated & 4 quarterly vehicle inspection reportsMonthly departmental meetings; facilitation to Works Secretary, District Engineer & SAE0, Visits to the garages or service providers facilitated to District Headquarters to carry out assessment or repairs.	3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,430	5,358	5,358	5,358	5,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,430	5,358	5,358	5,358	5,358
Wage Rec't:	116,854	29,214	29,214	29,214	29,214
Non Wage Rec't:	1,561,999	349,398	513,805	349,398	349,398
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,678,853	378,612	543,018	378,612	378,611

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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:	4 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff Quarterly workplans to the MoWE, motorcycle tyres bought and motorcycle serviced, paying bills, replacement of toner cartridges and servicing of computers and photocopier and repair of broken furniture and buildings. Salary paid to one contract staff	1 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff	1 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff	1 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff	1 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,632	908	908	908	1,883
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,632	908	908	908	1,883

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Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8Minutes produced - 2 sets per quarter for the DWSCC meeting and Extension staff review meetings respectivelyEight sets of minutes (two per quarter) produced for the eight meetings	22 sets of minutes (two per quarter) produced for the eight meetings	22 sets of minutes (two per quarter) produced for the eight meetings	22 sets of minutes (two per quarter) produced for the eight meetings	22 sets of minutes (two per quarter) produced for the eight meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4displaying of noticesFour notices displayed on a quarterly basis at the District Headquarters	11 notice displayed on a quarterly basis at the District Headquarters	11 notice displayed on a quarterly basis at the District Headquarters	11 notice displayed on a quarterly basis at the District Headquarters	11 notice displayed on a quarterly basis at the District Headquarters
Non Standard Outputs:	40 construction visits report produced, 40 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayedSite construction visits conducted, carrying out of 40 water quality testing and analysis, holding four DWSCC and extension staff review meetings respectively and displaying 4 notices (1 per quarter) on the notice board	10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,022	4,005	4,005	4,005	4,005
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,022	4,005	4,005	4,005	4,005

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

Non Standard Outputs:	Continuous replacement and retraining of 20 WSC that disintegrate (Part of software steps)Retraining of communities	Distribution of pipes to communities	Distribution of pipes to communities	Distribution of pipes to communities	Distribution of pipes to communities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,221	1,055	1,055	1,055	1,055
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,221	1,055	1,055	1,055	1,055

Output: 09 81 04 Promotion of Community Based Management

Vote:569 Nakaseke District

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Non Standard Outputs:	9 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-countiesProducing reports on 9 newly formed and trained WUCs for the new drilled water points and one set of minutes for 10 sub-counties advocacy and planning meetings	3 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	2 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	2 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	2 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,382	3,595	3,595	3,595	3,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,382	3,595	3,595	3,595	3,595

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Water quality analysis of water points, promotion of sanitation and hygiene, salary for contract staff paidCLTS approach in Ngoma and Kinoni sub-countiess, water quality analysis of 40 water points, payment of contract staff				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,360	8,590	8,590	8,590	8,590
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,360	8,590	8,590	8,590	8,590

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of U2 borehole parts for repair & maintenanceFifteen (15 No.) communities, districtwide but on a demand driven approach: Willing communities ready to pay 103,000/=				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	20,000	5,000	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	20,000	5,000	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Payment of contractorNamirembe RGC, in Semuto S/C	1Namirembe RGC in Semuto S/C			
Non Standard Outputs:	One communal VIP latrine constructedConstruction of a four stance VIP latrine				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,785	4,294	3,696	3,696	6,994
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,785	4,294	3,696	3,696	6,994

Output: 09 81 81Spring protection

Non Standard Outputs:	One 10,000 liter HDPE water tank installedSupply and installation of a 10,000 liter HDPE tank complete with all accessories and a one meter high protection wall round at Nyakalongo P/S in Kinoni S/C	Nakalongo Pri Sch in Kinoni S/C	Nakalongo Pri Sch in Kinoni S/C	Nakalongo Pri Sch in Kinoni S/C	Nakalongo Pri Sch in Kinoni S/C
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,363	0	9,327	0	1,036
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,363	0	9,327	0	1,036

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	230,325	76,184	155,914	57,581	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	230,325	76,184	155,914	57,581	0
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,256	9,564	9,564	9,564	10,539
Domestic Dev't:	309,833	94,068	197,527	74,868	16,621
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	348,089	103,632	207,092	84,432	27,160

Vote:569 Nakaseke 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:	14 departmental staff remunerated, 4quarterly reports in place on departmental activities coordinated, appraisal of staff, office running costs, maintenance of a departmental vehicle and 2 motorcycles including bank charges.processing of salaries, facilitation of staff for field, staff appraisal, office running and maintenance of vehicles.	-14 departmental staff remunerated, -quarterly report in place on departmental activities coordinated. -Staff appraisal conducted. -Office maintained running -Maintenance of a departmental vehicle and 2 motorcycles including bank charges.	-14 departmental staff remunerated - Quarterly report in place on departmental activities coordinated, -Office maintained running - Maintenance of a departmental vehicle and 2 motorcycles including bank charges.	14 departmental staff remunerated -Quarterly reports in place on departmental activities coordinated, -Office maintained running - Maintenance of a departmental vehicle and 2 motorcycles including bank charges.	14 departmental staff remunerated, -Quarterly reports in place on departmental activities coordinated - Office maintained running - Maintenance of a departmental vehicle and 2 motorcycles including bank charges.
Wage Rec't:	190,281	47,570	47,570	47,570	47,570
Non Wage Rec't:	11,770	2,942	2,942	2,942	2,942
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	202,051	50,513	50,513	50,513	50,513

Vote:569 Nakaseke District

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Output: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20- Procurement of tree seedlings & mobilization of farmers - Distribution of seedlings to farmers. - Monitoring & Support Supervision 20 Ha of trees planted in Selected Sub-counties in the District. Monitoring and support supervision conducted.	05 Ha of trees planted In Semuto, Nakaseke, Kito & Kapeeka Sub-counties	05 Ha of trees planted In Semuto, Nakaseke, Kito & Kapeeka Sub-counties	1010 Ha of tress planted by selected farmers in the district	1010 Ha of tress planted by selected farmers in the district
Non Standard Outputs:	N/AN/A	na	na	na	na
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,172	2,543	2,543	2,543	2,543
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,172	2,543	2,543	2,543	2,543

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,024	15,256	15,256	15,256	15,256
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,024	15,256	15,256	15,256	15,256

Vote:569 Nakaseke District

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6Carry out compliance monitoring to control illegal forest activities. 4 reports in place on Protection of the forest estate.	11 report in place on Protection of the forest estate.	21 report in place on Protection of the forest estate.	21 report in place on Protection of the forest estate.	11 report in place on Protection of the forest estate.
Non Standard Outputs:	N/AN/A	na	na	na	na
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: 09 83 06Community Training in Wetland management

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,365	591	591	591	591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,365	591	591	591	591

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1Conduct and compile a Sub-county Wetland Action Plan for Kapeeka Sub-county Wetland action plan made for Kapeeka Sub-county	0	0	1Wetland action plan made for Kapeeka Sub-county	0
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,126	781	781	781	781
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,126	781	781	781	781

Vote:569 Nakaseke District**FY 2018/19****Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	Sensitization of community in Climate change awarenessSensitization meetings at Parish level in Parishes like Kibose in Kikamulo and Kisimula and Kalagala Parishes of Kapeeka Sub-county	Sensitize community on Climate Change Adaptation and Mitigation			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10-Conduct Compliance monitoring in wetlands -Conduct Environmental Audit on approved projects-Conduct Compliance monitoring in wetlands -Conduct Environmental Audit on approved projects	2Compliance monitoring in wetlands conducted	4Compliance monitoring in wetlands conducted	2Compliance monitoring in wetlands conducted	2Compliance monitoring in wetlands conducted
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,130	1,283	1,283	1,283	1,283
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,130	1,283	1,283	1,283	1,283

Vote:569 Nakaseke District

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,879	970	970	970	970
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,879	970	970	970	970

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	-Contract consultants to make structural plan for Kapeeka Town Board. -Make Master plan for District Land - Conduct Quarterly Physical Planning Committee Meetings -Monitoring compliance of infrastructural buildings to the Act - Co-ordination with Ministry of Lands Developing structural plan for Kapeeka Town Making a Master Plan for district land conduct quarterly physical planning meetings Carry out compliance monitoring co-ordinate with the Ministry	-Contract consultants to make structural plan for Kapeeka Town Board. -Conduct Quarterly Physical Planning Committee Meetings	-Make Master plan for District Land -Conduct Quarterly Physical Planning Committee Meetings -Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands	-Conduct Quarterly Physical Planning Committee Meetings -Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands	-Conduct Quarterly Physical Planning Committee Meetings -Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,449	3,862	3,862	3,862	3,862
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,449	3,862	3,862	3,862	3,862

Vote:569 Nakaseke District

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Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Environment and Social Safeguards for development projects conducted	Conduct Environment and Social Screening of Development Projects in the District	Conduct Environment and Social Screening of Development Projects in the District		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	190,281	47,570	47,570	47,570	47,570
Non Wage Rec't:	117,915	29,479	29,479	29,479	29,479
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	312,196	78,049	78,049	78,049	78,049

Vote:569 Nakaseke 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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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:

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

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

	Community Development Officers supported. Facilitation of Community Development Officers	Community Development Officers supported.	Community Development Officers supported.	Community Development Officers supported.	Community Development Officers supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,756	689	689	689	689
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,756	689	689	689	689

Vote:569 Nakaseke District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL Instructors motivated FAL Classes monitored Scholarstic materials provided FAL Exams administered Facilitation of FAL Instructors Monitoring FAL classes Provision of Scholarstic materials to FAL Instructors Administration of FAL Exams	FAL Instructors motivated	FAL Instructors motivated	FAL Instructors motivated	FAL Instructors motivated	N/A
		FAL Classes monitored	FAL Classes monitored	FAL Classes monitored	FAL Classes monitored	
		Scholarstic materials provided	Scholarstic materials provided	Scholarstic materials provided	Scholarstic materials provided	
		FAL Exams administered	FAL Exams administered	FAL Exams administered	FAL Exams administered	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,609	2,152	2,152	2,152	2,152	2,152
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,609	2,152	2,152	2,152	2,152	2,152

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Funds transferred to support Nakaseke Tele Center Public Libraryprocessing and transfering of funds to Nakaseke Telecentre Public Library	1 Quarterly report on funds transferred to Nakaseke TeleCentre in place	1 Quarterly report on funds transferred to Nakaseke TeleCentre in place	1 Quarterly report on funds transferred to Nakaseke TeleCentre in place	1 Quarterly report on funds transferred to Nakaseke TeleCentre in place
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

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place Holding Sensitisation workshops on gender	N/A	Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place	Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,683	421	841	841	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,683	421	841	841	0

Output: 10 81 09Support to Youth Councils

Vote:569 Nakaseke District

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Non Standard Outputs:	1 motorcycle maintained District Work plan and Budget submitted to MGLSD Procurement of office supplies, newspaper, Telephone, internet 90 Sub – county Level Officers trained Relevant forms produced Projects / Work plans approved and submitted Projects / Work plans approved and submitted At least 3 projects monitored per week At least 3 projects monitored per week At least 3 projects monitored per week work plan and report submitted to MGLSD Committee members trained from 10 groups Youth project funds disbursed 75 Beneficiary / Enterprise selections done All submitted projects appraised All submitted projects appraised STPC review meetings held SEC review meetings held work plan and report submitted by 15 Sub-counties to District 29 YIGs monitored and supervised by STPC 15 YIGs monitored and supervised by SEC funding of motorcycle repairs Submission of District work plan and Budget Procurement of Office supplies Sensitisation and Training of Sub-county level stakeholders (on focus areas; beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation Production of Project Forms (PIFs,	1 motorcycle maintained	1 motorcycle maintained	1 motorcycle maintained	1 motorcycle maintained
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Application forms,
Desk Appraisal
Forms, Field
Appraisal Forms,
Procurement forms,
Project Review
Forms Mobilization
and sensitization
(radio programmes)
District level training
on Approval &
endorsement
procedures,
documentation,
monitoring DTPC
Meetings (on Project
approval, work
plans, progress
reports,
preparation/reviews
and DEC Meetings
(subproject
endorsement)
Monitoring and
Technical
Supervision by the
DTPC Monitoring
and Technical
Supervision by the
RDC's office
Monitoring by the
DEC Submission of
work plan and report
to MGLSD Training
of YPMCs, YPCs, &
SAC (7 members
from Each Group (3
YPMC, 2 YPC & 2
SAC) Disbursement
of Youth Project
Funds to the YIGs
Beneficiary
Selection +
Enterprise Selection
Projects desk
appraisal (A team of
at least 3 people
each-1 day for at
least 10 Projects)
Field appraisal (A
team of at least 3
people each-1 day
for at least 10
Projects) STPC
meetings (Project
reviews, work
plan/report reviews)
SEC Meetings
(Project reviews,
work plan/report
reviews) Submission
of work plans &
reports to the District
(monthly)
Monitoring &
Technical
Supervision by
STPC Monitoring by
SEC Youth Council

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Leaders Operations					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,507	8,877	8,877	8,877	8,877
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,507	8,877	8,877	8,877	8,877

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Elderly meetings held Council and executive PWD meetings held International PWD day observed Preparation and holding of Elderly Council and executive meetings Organising and holding of council and executive meetings Attendance of International PWD day	Elderly meetings held Council and executive PWD meetings held International PWD day observed	Elderly meetings held Council and executive PWD meetings held International PWD day observed	Elderly meetings held Council and executive PWD meetings held International PWD day observed	Elderly meetings held Council and executive PWD meetings held International PWD day observed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,430	5,608	5,608	5,608	5,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,430	5,608	5,608	5,608	5,608

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	- 2 inspection reports on labour inspection and registration at workplaces in place - 1 report in place on labour policies and matters of child labour -1 report in place on workers compensationCondu cting inspection and registration exercises of workers carrying out workshops on labour policies and child matters on labour compensation of workers	2 inspection reports on labour inspection and registration at workplaces in place	2 inspection reports on labour inspection and registration at workplaces in place	2 inspection reports on labour inspection and registration at workplaces in place	2 inspection reports on labour inspection and registration at workplaces in place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,677	1,159	1,159	1,159	2,201
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,677	1,159	1,159	1,159	2,201

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 reports in place on	1 report in place on	1 report in place on	1 report in place on	1 report in place on
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Vote:569 Nakaseke District

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	women council and executive meetings held UWEP project proposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trainedOrganising and holding women executive and council meetings Monitoring and supervision of UWEP projects Preparation and submission of workplans and reports Conducting trainings for EMCs, SAC and PCs Conducting appraisals of project proposals	women council meeting held UWEP project proposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trained	women council meeting held UWEP project proposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trained	women council meeting held UWEP project proposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trained	women council meeting held UWEP project proposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,282	5,820	18,416	5,820	1,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,282	5,820	18,416	5,820	1,622

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Courts ssessions attended to represent children Community sensitized in children rights & responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out Representing Children in Courts Conducting sensitization workshops on children rights Conducting field Courts visits in the District Resettlement of Remanded Children in Remand Homes	Courts ssessions attended to represent children Community sensitized in children rights & responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out	Courts ssessions attended to represent children Community sensitized in children rights & responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out	Courts ssessions attended to represent children Community sensitized in children rights & responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out	Courts ssessions attended to represent children Community sensitized in children rights & responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,054	1,013	1,013	1,013	1,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,054	1,013	1,013	1,013	1,013

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

Non Standard Outputs:	Community Department Co-ordinated effectively Community Development activities monitored Development Groups supported Departmental Staff Salaries paid Co-ordination of DCDOs Office Monitoring of Community Development activities Processing and Transferring of funds to support Development Group. (Kalege Rice Growers group) Processing and Payment of Staff salaries	Community Department Co-ordinated effectively Community Development activities monitored Development Groups supported Departmental Staff Salaries paid	Community Department Co-ordinated effectively Community Development activities monitored Development Groups supported Departmental Staff Salaries paid	Community Department Co-ordinated effectively Community Development activities monitored Development Groups supported Departmental Staff Salaries paid	Community Department Co-ordinated effectively Community Development activities monitored Development Groups supported Departmental Staff Salaries paid
Wage Rec't:	122,730	30,682	30,682	30,682	30,682
Non Wage Rec't:	18,029	4,507	4,507	4,507	4,507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,759	35,190	35,190	35,190	35,190

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Funds transferred to approved beneficiary groupsProcessing and transferring of funds to approved beneficiary groups	Funds transferred to approved beneficiary groups	Funds transferred to approved beneficiary groups	Funds transferred to approved beneficiary groups	Funds transferred to approved beneficiary groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	882,601	310,128	1,618	285,428	285,428
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	882,601	310,128	1,618	285,428	285,428

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	8 community groups supported with DDEG Fundstransfer of DDEG funds to groups	2 community groups supported with DDEG Funds	2 community groups supported with DDEG Funds	2 community groups supported with DDEG Funds	2 community groups supported with DDEG Funds
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	0	0	0	10,000

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	0	0	0	10,000
Wage Rec't:	122,730	30,682	30,682	30,682	30,682
Non Wage Rec't:	1,007,627	345,124	49,630	320,845	316,847
Domestic Dev't:	10,000	0	0	0	10,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,140,357	375,806	80,312	351,527	357,529

Vote:569 Nakaseke 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:	1.Salary of 1 staff paid 2. 12 sets of minutes in place for 12 District Technical Planning Committee meetings held 3.1 Budget Conference held 4. One Laptop procured 5. One executive Chair procured 1. Processing of salary for 1 staff 2. 12 DTPC Meetings organised 3. Budget Conference held at District level 4. Procurement of one Laptop 5. Procurement of one executive chair	1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held	1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held	1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held	1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held
Wage Rec't:	18,327	4,582	4,582	4,582	4,582
Non Wage Rec't:	17,313	4,328	4,328	4,328	4,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,640	8,910	8,910	8,910	8,910

Vote:569 Nakaseke District

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Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Organising DTPC Meetings At the District Headquarters	3 At the District Headquarters	3 At the District Headquarters	3 At the District Headquarters	3 At the District Headquarters
No of qualified staff in the Unit	1 coordination of departmental activities planning unit effectively and efficiently managed	1 planning unit effectively and efficiently managed	1 planning unit effectively and efficiently managed	1 planning unit effectively and efficiently managed	1 planning unit effectively and efficiently managed
Non Standard Outputs:	NPNP	Np	np	np	np
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,251	1,313	1,313	1,313	1,313
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,251	1,313	1,313	1,313	1,313

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	1 District Annual Statistical Abstract in place Data collection and updating of the Annual Abstract	Nil	Nil	Nil	1 District Annual Statistical Abstract in place
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

Output: 13 83 08 Operational Planning

Non Standard Outputs:	Coordination of Planning Unit Day to Day running of office	3 Reports on operational planning in place	3 Reports on operational planning in place	3 Reports on operational planning in place	3 Reports on operational planning in place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,600	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,600	2,650	2,650	2,650	2,650

Vote:569 Nakaseke District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1. 15 LLG Development Plans prepared and reviewed 2. 1 Five Year DDP reviewed 3.2 LLs Strengthened on Population Issues awareness creation 4.1 Laptop procured 5.District Canteen Foundation Stone procured 6.1 Executive Chair for SFO procure 1. Support supervision to participatory planning and mentoring 2. Update of 5 Year DDP 3.Strengthen Population awareness creation in 2 LLGs 4. Procurement of one Laptop. 5.Procurement of district canteen foundation stone 6.procurement of one executive chair	1.District Canteen Foundation Stone procured 2. Strengthen Population Issues in 2 LLGs	Nil	1.One Laptop procured 2. One Executive Chair for SFO procured 3.Update of 5 Year DDP	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,597	3,649	3,649	3,649	3,649
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,597	3,649	3,649	3,649	3,649
Wage Rec't:	18,327	4,582	4,582	4,582	4,582
Non Wage Rec't:	36,165	9,041	9,041	9,041	9,041
Domestic Dev't:	14,597	3,649	3,649	3,649	3,649
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	69,088	17,272	17,272	17,272	17,272

Vote:569 Nakaseke 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:	The 2 audit staff paid salaries, 4 quarterly audit reports produced, Audit office coordinated effectivelyprocessing of salaries, coordination of audit office and carrying out of internal Audit	the 2 audit staff paid salaries, 1 quarterly audit reports produced	the 2 audit staff paid salaries, 1 quarterly audit reports produced	the 2 audit staff paid salaries, 1 quarterly audit reports produced	the 2 audit staff paid salaries, 1 quarterly audit reports produced
Wage Rec't:	11,284	2,821	2,821	2,821	2,821
Non Wage Rec't:	16,990	4,247	4,247	4,247	4,247
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,274	7,068	7,068	7,068	7,068

Output: 14 82 02Internal Audit

Non Standard Outputs:	Special investigations reports in place, reports in place for seminars and workshops attendedcarryout investigations, attending workshops and seminars	Special investigations reports in place, reports in place for seminars and workshops attended	Special investigations reports in place, reports in place for seminars and workshops attended	Special investigations reports in place, reports in place for seminars and workshops attended	Special investigations reports in place, reports in place for seminars and workshops attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,225	4,306	4,306	4,306	4,306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,225	4,306	4,306	4,306	4,306

Class Of OutPut: Capital Purchases

Vote:569 Nakaseke District

FY 2018/19

Output: 14 82 72Administrative Capital

Non Standard Outputs:	4 Audit Reports in Place on all DDEG funds released to the DistrictAuditing of DDEG activities	1 Audit Report in Place on all DDEG funds released to the District	1 Audit Report in Place on all DDEG funds released to the District	1 Audit Report in Place on all DDEG funds released to the District	1 Audit Report in Place on all DDEG funds released to the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	11,284	2,821	2,821	2,821	2,821
Non Wage Rec't:	34,214	8,554	8,554	8,554	8,554
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	49,498	12,375	12,375	12,375	12,375