

## Vote:569 Nakaseke District

**FY 2019/20**

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### Foreword

It gives me pleasure once again to give a key note on the Final Performance Contract, Budget and Work plans for 2019/2020FY. This is the final step in the formulation of our work plans and Budget for 2019/2020FY after the BFP, Draft work plans and Budget which was developed through consultation with the key stakeholders in the district in the District Council Committees and Budget conference. It is my hope that all the priorities set will be implemented as costed which will help in the improvement of service delivery in the district. Health, Education and Roads have been emphasized in our Budget allocations for 2019/2020FY which will help improve the quality of service delivery in the district. I want to thank all stakeholders who have participated in this process of the Budget for the effort put in to come up with this Document. These include the Political leaders, Religious leaders, opinion leaders and lastly the Technical staff for their input



KATOTOROMA JOHN

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

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

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

**Class Of OutPut: Higher LG Services**

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

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<b>Non Standard Outputs:</b>	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.		<b>1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes 1-Preparation and processing of payrolls 2-Preparation of pensioners payrolls 3-Preparation and processing of Funds Transfers to beneficiaries 4-facilitation of monitoring and supervision for the PCAs and Micro Projects</b>	1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes	1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes	1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes	1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes
<b>Wage Rec't:</b>	462,570	346,926	<b>408,005</b>	102,001	102,001	102,001	102,001
<b>Non Wage Rec't:</b>	1,001,010	753,796	<b>1,179,481</b>	294,870	294,870	294,870	294,870
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>1,463,580</b>	<b>1,100,722</b>	<b>1,587,486</b>	<b>396,872</b>	<b>396,872</b>	<b>396,872</b>	<b>396,872</b>

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## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<b>95%Management of payroll by filling pay change for accessing payroll and deletion from payroll4 Quarterly reports produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit</b>	95% 1 Quarterly report produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit	95% 1 Quarterly report produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit	95% 1 Quarterly report produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit	95% 1 Quarterly report produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit
%age of pensioners paid by 28th of every month	<b>99%processing pensionsAll pensioners paid by 28th day</b>	99% All pensioners paid by 28th day of the month	99% All pensioners paid by 28th day of the month	99% All pensioners paid by 28th day of the month	99% All pensioners paid by 28th day of the month
%age of staff appraised	<b>90%Hqtrs and LLGsAt the Hqtrs and LLGs</b>	90% At the Hqtrs and LLGs	90% At the Hqtrs and LLGs	90% At the Hqtrs and LLGs	90% At the Hqtrs and LLGs
%age of staff whose salaries are paid by 28th of every month	<b>99%Hqtrs and LLGsHqtrs and LLGs</b>	99% Hqtrs and LLGs	99% Hqtrs and LLGs	99% Hqtrs and LLGs	99% Hqtrs and LLGs

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## 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.	<i>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.</i>	<i>4 reports in place on Advise of CAO on human resource mattersadvising CAO on Human resources matters</i>	1 report in place on Advise of CAO on human resource matters	1 report in place on Advise of CAO on human resource matters	1 report in place on Advise of CAO on human resource matters	1 report in place on Advise of CAO on human resource matters
0	0	0	0	0	0	0
45,437	35,232	34,800	8,700	8,700	8,700	8,700
0	0	0	0	0	0	0
0	0	0	0	0	0	0
45,437	35,232	34,800	8,700	8,700	8,700	8,700

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

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Availability and implementation of LG capacity building policy and plan			NoNANA	01One Capacity Building workshop conducted and One for politicians	01One Capacity Building workshop conducted and One for politicians	01One Capacity Building workshop conducted and One for politicians	01One Capacity Building workshop conducted and One for politicians
No. (and type) of capacity building sessions undertaken			4Organizing training workshops4 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	11 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	11 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	11 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	11 Quarterly Reports in place on Staff Training in PBS, and Training Councilors
Non Standard Outputs:			Sponsoring selected staff for trainingPaying of tuition fees	sponsoring selected staff for training	sponsoring selected staff for training	sponsoring selected staff for training	sponsoring selected staff for training
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,478	5,120	5,120	5,120	5,120
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,478	5,120	5,120	5,120	5,120

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

Non Standard Outputs:	4 quarterly reports in place on All LLGs monitored and supervised monitoring and supervision of LLGs	1 quarterly reports in place on All LLGs monitored and supervised1 quarterly reports in place on All LLGs monitored and supervised	-4 quarterly reports in place on sub counties supervision conducted -4 PBS Quarterly reports in place- supervision and monitoring of service delivery performance in LLGs -Facilitation of PBS preparation by paying allowances and Internet data	-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place	-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place	-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place	-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,200	22,791	17,200	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,200	22,791	17,200	4,300	4,300	4,300	4,300

## Output: 13 81 05Public Information Dissemination

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<b>Non Standard Outputs:</b>		4 quarterly reports in place on public information dissemination	<i>1 quarterly reports in place on public information dissemination 1</i>					
		4 district councils and functions covered	<i>district councils and functions covered 1 radio</i>					
		4 radio talk shows held	<i>talk shows held 450 district</i>					
		450 district calendars for 2019 produced	<i>calendars for 2019 produced 1 district</i>					
		1 district TV set procuredcollecting and disseminating public information	<i>TV set procured1 quarterly reports in place on public information dissemination 1</i>					
		Covering district functions and councils	<i>district councils and functions covered 1 radio</i>					
		Holding radio talk shows quarterly	<i>talk shows held 1 district TV set</i>					
		Producing district calendars for 2019	<i>procured</i>					
		Procuring district TV set						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,466	13,550	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,466</b>	<b>13,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Output: 13 81 06Office Support services



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## Non Standard Outputs:

			<i>1-4 Quarterly reports in place on Police Patrols of Security of the District Premises by Butalangu Police 2-4 Quarterly reports in place on patrol of the district by Kiwoko Police StationProcessing payments to facilitate the police</i>	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police 2-1 Quarterly report in place on patrol of the district by Kiwoko Police Station	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police 2-1 Quarterly report in place on patrol of the district by Kiwoko Police Station	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police 2-1 Quarterly report in place on patrol of the district by Kiwoko Police Station	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police 2-1 Quarterly report in place on patrol of the district by Kiwoko Police Station
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,580	1,145	1,145	1,145	1,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,580</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4payments for Monitoring of district assets4 Quarterly Monitoring reports in place</i>	11Quarterly Monitoring reports in place	11Quarterly Monitoring reports in place	11Quarterly Monitoring reports in place	11Quarterly Monitoring reports in place
No. of monitoring visits conducted			<i>4Payment of wages for the casual workersDistrict Headquarters Office Buildings and Compound Maintained</i>	1District Headquarters Office Buildings and Compound Maintained	1District Headquarters Office Buildings and Compound Maintained	1District Headquarters Office Buildings and Compound Maintained	1District Headquarters Office Buildings and Compound Maintained
Non Standard Outputs:	nana	npnp	<i>- District IFMS generator fueled and maintained - CAOs Repair and serviced - 4 Tyres Procured - Frontline managers' vehicle kept running - Frontline</i>				

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			<i>managers fueled - 1 Mower machine procured and maintained - Mower machine fueled - Wages for the mower operator paid - Provision of Office utilities - Toilet cleaning utilities Provide - Wages for Toilet Cleaner paid - office furniture repairs - District IFMS generator fueled and maintained - Repair and servicing of CAO'S Vehicle - Purchase of 4 Tyres - Repair of front-line managers' vehicle - Fueling for transporting of front-line managers - 1 Mower machine procured and maintained - Fueling of Mower machine - Wages for the mower operator paid - Provision of Office utilities - Wages for toilet cleaner - Repairs and maintenance compound</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	41,853	32,715	<b>23,000</b>	5,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	41,853	32,715	23,000	5,750	5,750	5,750	5,750
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## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

- 4 Quarterly reports in place on District pay roll managed both at the District and the Ministry  
Management of the pay roll both at the District and the Ministry

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,424	2,606	2,606	2,606	2,606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,424	2,606	2,606	2,606	2,606

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management

75%facilitation and payment for coordination of registry activities, filing , file census and data bank management4 quarterly reports produced and in place on- rental subscription for post office Box, filing  
-Management of the district central registry  
-District registry coordination  
-Mail delivery  
-General coordination of the registry

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Non Standard Outputs:	nnp	nnp	nana				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,354	5,716	6,123	1,531	1,531	1,531	1,531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,354</b>	<b>5,716</b>	<b>6,123</b>	<b>1,531</b>	<b>1,531</b>	<b>1,531</b>	<b>1,531</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:							
			1-4 quarterly reports in place on -Press coverage of the district functions -District Calendars 2019 Calendar year produced -District website updated - District publicized - Coordination conducted - preparing and payment for the all planned outputs , coordination of the departmental activities subscription and update for the district website preparation of district calendar 2019				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,220	3,805	3,805	3,805	3,805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,220</b>	<b>3,805</b>	<b>3,805</b>	<b>3,805</b>	<b>3,805</b>

**Output: 13 81 51Lower Local Government Administration**

Non Standard Outputs:	Kapeeka Town Board		1-4 quarterly reports produce on funds transferred to Kapeeka Town Board	1-1 quarterly report produce on funds transferred to Kapeeka Town Board	1-1 quarterly report produce on funds transferred to Kapeeka Town Board	1-1 quarterly report produce on funds transferred to Kapeeka Town Board	1-1 quarterly report produce on funds transferred to Kapeeka Town Board
	Coordinated Transfer of funds for Kapeeka Town Board		2-4 Quarterly reports in Place on OPM Funds under Luwero Rwenzori Micro Projects	2-1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects	2-1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects	2-1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects	2-1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects
			3-4 Quarterly reports in place on Transport Revolving Funds				
			Processing transfer of funds to respective beneficiaries				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,000	6,064	359,982	89,995	89,995	89,995
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	8,000	6,064	359,982	89,995	89,995	89,995

### **Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

No. of administrative buildings constructed	<i>0nilNil</i>	0nil	0nil	0nil	0nil
No. of computers, printers and sets of office furniture purchased	<i>1Acquisition of a competent contractor to supply and install the wireless internet facility1 Wireless Internet procured and Installed</i>	11 Wireless Internet procured and Installed	11 Wireless Internet procured and Installed	11 Wireless Internet procured and Installed	11 Wireless Internet procured and Installed
No. of existing administrative buildings rehabilitated	<i>0nana</i>	0na	0na	0na	0na

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No. of motorcycles purchased			<i>02Acquiring a competent supplier to do the job of supply of 2 motorcycles2 Motorcycles for Inspectors procured</i>	02 Motorcycles for Inspectors procured	02 Motorcycles for Inspectors procured	02 Motorcycles for Inspectors procured	02 Motorcycles for Inspectors procured
No. of solar panels purchased and installed			<i>0nilnil</i>	0nil	0nil	0nil	0nil
No. of vehicles purchased			<i>0nilnil</i>	0nil	0nil	0nil	0nil
<b>Non Standard Outputs:</b>	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		<i>2 Motorcycles for Inspectors ProcuredAcquisition of a competent supplier to make a supply for the 2 motor cycles</i>	2 Motorcycles for Inspectors procured	2 Motorcycles for Inspectors procured	2 Motorcycles for Inspectors procured	2 Motorcycles for Inspectors procured
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	38,171	28,628	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,171</b>	<b>28,628</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	462,570	346,926	<i>408,005</i>	102,001	102,001	102,001	102,001
<i>Non Wage Rec't:</i>	1,150,321	869,864	<i>1,650,811</i>	412,703	412,703	412,703	412,703
<i>Domestic Dev't:</i>	38,171	28,628	<i>40,478</i>	10,120	10,120	10,120	10,120
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,651,063</b>	<b>1,245,418</b>	<b>2,099,294</b>	<b>524,824</b>	<b>524,824</b>	<b>524,824</b>	<b>524,824</b>

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### Workplan 2 Finance

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

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

**Class Of OutPut: Higher LG Services**

2020-06-26	Quarter Three Performance report produced & submitted to District Council
2020-06-26	Quarter Three Performance report produced & submitted to District Council

Not applicable

<i>Wage Rec't:</i>	149,204	111,903	<i>236,077</i>	59,019	59,019	59,019	59,019
<i>Non Wage Rec't:</i>	127,567	95,675	<i>113,224</i>	28,306	28,306	28,306	28,306
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>276,771</b>	<b>207,578</b>	<b>349,301</b>	<b>87,325</b>	<b>87,325</b>	<b>87,325</b>	<b>87,325</b>

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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	125000 One Quarterly revenue reports produced	125000One Quarterly revenue reports produced	125000One Quarterly revenue reports produced	125000One Quarterly revenue reports produced
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	652500003 LG Service tax performance reports produced on the	217500001 LG Service tax performance reports produced on the	Not applicable	Not applicable
Value of Other Local Revenue Collections			989734574Assessment and tendering revenue sourcesAssessment and tendering out the revenue source to	247433643.5Assessment and tendering out the revenue source to	247433643.5Revenue performance reports produced	247433643.5Revenue performance reports produced	247433643.5Revenue performance reports produced
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	Local Revenue Collection SupervisedConducting supervision vists	Local Revenue collection supervised	Local Revenue collection supervised	Local Revenue collection supervised	Local Revenue collection supervised
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	35,600	26,700	31,087	7,772	7,772	7,772
	Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,600</b>	<b>26,700</b>	<b>31,087</b>	<b>7,772</b>	<b>7,772</b>	<b>7,772</b>	<b>7,772</b>

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

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-31preparation of the annual draft budget and work plans for presentation to CouncilBudget &amp; Annual work plan produced and tabled before council at district Headquarters</i>	N/A	N/A	2020-03-31Budget & Annual work plan produced and tabled before council at district Headquarters	N/A
Date of Approval of the Annual Workplan to the Council	<i>2020-05-29Consultation with Central Government: National Budget Conference.Budget Preparation: Proposal of Policy, LG Budget Conference, Costing of priorities and preparation of Draft BFP and Review of costed priorities and approval of BFP, Budget Approval: Budget p1 Annual approved work plan document by council produced at Nakaseke District HQRS.</i>	N/A	N/A	N/A	2020-05-291 Annual approved work plan document by council produced

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Non Standard Outputs:	Budget performance reports producedHolding quarterly budget desk meetings	<i>Quarterly Budget Desk Meetings for evaluation of Budget performance held.Quarterly Budget Desk Meetings for evaluation of Budget performance held.</i>	<i>Quarterly Budget Desk minutes produced, LGBFP prepared , Performance Contract prepared and budget performance analysis conductedHolding Quarterly Budget Desk Meetings, Preparation of LGBFP, Performance Contract and conducting budget performance analysis</i>	Minutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance reports produced	Minutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance	Minutes of Quarterly Budget Desk , Budget speech produced and budget performance reports producedMinutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance	Minutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,026	9,770	7,620	1,905	1,905	1,905	1,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,026</b>	<b>9,770</b>	<b>7,620</b>	<b>1,905</b>	<b>1,905</b>	<b>1,905</b>	<b>1,905</b>

*Output: 14 81 04LG Expenditure management Services*

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## Non Standard Outputs:

Monitored,backstop  
ped and supervised  
LLGS and other  
Government  
facilities -Asset  
managed Section  
coordinatedCarryin  
g out Field visits

*One Monitoring  
and supervision  
reports produced  
One Monitoring  
and supervision  
reports produced*

*Reconciled all bank  
accounts,transfer  
of funds,making  
necessary  
adjustments,accoun  
table stationery  
acquired,maintaine  
d photocopier and  
computers,closure  
of books of  
accounts at sub-  
countiesreconciliati  
on of bank  
accounts,closing  
books of  
accounts,acquiring  
accountable  
stationery and  
maintaining of  
photocopier and  
computers*

Reconciled all  
bank  
accounts,transfer of  
funds,making  
necessary  
adjustments,accoun  
table stationery  
acquired,maintaine  
d photocopier and  
computers,closure  
of books of  
accounts at sub-  
counties

Reconciled all  
bank  
accounts,transfer  
of funds,making  
necessary  
adjustments,accoun  
table stationery  
acquired,maintaine  
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computers,closure  
of books of  
accounts at sub-  
counties

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funds,making  
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computers,closure  
of books of  
accounts at sub-  
counties

Reconciled all  
bank  
accounts,transfer of  
funds,making  
necessary  
adjustments,accoun  
table stationery  
acquired,maintaine  
d photocopier and  
computers,closure  
of books of  
accounts at sub-  
counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,372	58,029	73,539	18,385	18,385	18,385	18,385
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,372</b>	<b>58,029</b>	<b>73,539</b>	<b>18,385</b>	<b>18,385</b>	<b>18,385</b>	<b>18,385</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts  
to Auditor General

*2019-08-  
30Preparation of  
quarterly financial  
statements,Making  
Necessary  
adjustments and  
preparing and  
submitting Final  
accounts1 Local  
Government Final  
Account prepared  
and submitted to  
Auditor General .*

2019-08-  
29Preparation of  
Annual F.S

2019-12-31Audit  
responses prepared  
and submitted to  
OAG

2020-03-  
31Prepared Half  
year F.S

2020-06-  
30Prepared 9  
month F.S,

# Vote:569 Nakaseke District

**FY 2019/20**

Non Standard Outputs:	Expenditure Warranted, LLGs supervised, Backstopping and Supervising LLGs, Warranting expenditure,	<i>-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped - Quarterly F,S prepared - Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped - Quarterly F,S prepared</i>	<i>Responses relating to financial Transactions responded to,monitored and supervised LLGsPreparing responses to Audit Querries for Both Auditor General, LG Parilimentary PAC ,PSST and IGG. Monitoring and Supervision of LLGs in books of accounts preparation</i>	Responses to financial transactions prepared and submitted,Monitor ed and supervised LLG in preparation of Books of accounts and F,S	Responses to financial transactions prepared and submitted,Monitor ed and supervised LLG in preparation of Books of accounts and F,S	Responses to financial transactions prepared and submitted,Monitor ed and supervised LLG in preparation of Books of accounts and F,S	Responses to financial transactions prepared and submitted,Monitor ed and supervised LLG in preparation of Books of accounts and F,S
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	21,943	5,486	5,486	5,486	5,486
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>21,943</b>	<b>5,486</b>	<b>5,486</b>	<b>5,486</b>	<b>5,486</b>

## 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	<i>3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs &amp; airtime .Procured.3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs &amp; airtime .Procured.</i>	<i>Procured Tonner,Fuel Lubricants and Oils, Computers and Printers Maintained,Station eryand Airtime. Acquiring of competent service providers.</i>	Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Mainten ance and Communication/Ai rtime, )	Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Mainten ance and Communication/A irtime, )	Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Mainten ance and Communication/Ai rtime, )	Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Mainten ance and Communication/Ai rtime, )
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,540	10,905	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:569 Nakaseke District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,540</b>	<b>10,905</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Output: 14 81 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>	Four Political and technical monitoring reports producedCarrying out Monitoring and supervision trips	<i>One Political technical and monitoring report producedOne Political technical and monitoring report produced</i>	<i>1. Revenue monitoring and evaluation conducted. 2. Revenue tracking conductedMonitoring trips and surprise ,revenue tracking visits.</i>	1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted	1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted	1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted	1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:569 Nakaseke District

FY 2019/20

## 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	<i>Procured the following:: ,3 Laptops, 1 Shovel chairs, 6 over head electric fans.N/A</i>	<i>Evaluation list and 2 external data ProcuredProcurement of competent consultant and service provider</i>	2 external data storage facility procured	Property rate evaluation list produced	Evaluation list Displayed	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,910	44,182	30,664	7,666	7,666	7,666	7,666
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,910</b>	<b>44,182</b>	<b>30,664</b>	<b>7,666</b>	<b>7,666</b>	<b>7,666</b>	<b>7,666</b>
<i>Wage Rec't:</i>	149,204	111,903	236,077	59,019	59,019	59,019	59,019
<i>Non Wage Rec't:</i>	313,105	234,828	307,414	76,853	76,853	76,853	76,853
<i>Domestic Dev't:</i>	58,910	44,182	30,664	7,666	7,666	7,666	7,666
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>521,219</b>	<b>390,914</b>	<b>574,155</b>	<b>143,539</b>	<b>143,539</b>	<b>143,539</b>	<b>143,539</b>

# Vote:569 Nakaseke District

FY 2019/20

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 13 82 Local Statutory Bodies</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 82 01LG Council Adminstration services</b>							
<b>Non Standard Outputs:</b>	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	<b>General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operate &amp; maintain offices, Arrange &amp; hold 1 Staff meeting, liaison with HoDs, Providers &amp; Leaders, Handling deaths and Incapacity, drawing budgets &amp; workplans, vote controlled, Staff supervised, Mandatory reports processed &amp; LC I &amp; II -dispatched. 3 Ordinances drafted, peer reviewed/Validated and public consulted. 10 Technical staff paid 12 monthly salaries.General Service Delivery Coordinated in the</b>	<b>1. LG Council Administration Services Coordinated 2. LC I and LC II Ex-gratia Managed 3. New Policies/Ordinances made 4. Departmental Technical Staff Remunerated1. Coordination of Service delivery in seven sections [operate &amp; Maintain offices, arrange and hold 4 staff meetings, liaison with stakeholders, Handle incapacity and deaths, prepare budgets and workplans, Control the CSB Vote, Staff supervised and appraised, Process mandatory reports] 2. Beneficiary LC I &amp; LC II Chairpersons validated,</b>	1. LG Council Administration Services Coordinated  2. LC I and LC II Ex-gratia Managed  3. New Policies/Ordinances made  4. Departmental Technical Staff Remunerated	1. LG Council Administration Services Coordinated  2. LC I and LC II Ex-gratia Managed  3. New Policies/Ordinances made  4. Departmental Technical Staff Remunerated	1. LG Council Administration Services Coordinated  2. LC I and LC II Ex-gratia Managed  3. New Policies/Ordinances made  4. Departmental Technical Staff Remunerated	1. LG Council Administration Services Coordinated  2. LC I and LC II Ex-gratia Managed  3. New Policies/Ordinances made  4. Departmental Technical Staff Remunerated



# Vote:569 Nakaseke District

FY 2019/20

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.

*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.*

*mobilized, funds processed & dispatched per LLG. 3. Ordinances (3) drafted, peer reviewed/validated and public opinion sought 4. Technical staff (4): PHRO, SAS/SDLB, SPO, & PO paid 12 monthly salaries.*

<b>Wage Rec't:</b>	81,379	61,034	<b>50,947</b>	12,737	12,737	12,737	12,737
<b>Non Wage Rec't:</b>	24,059	18,052	<b>8,135</b>	2,034	2,034	2,034	2,034
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,438</b>	<b>79,086</b>	<b>59,081</b>	<b>14,770</b>	<b>14,770</b>	<b>14,770</b>	<b>14,770</b>

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

# Vote:569 Nakaseke District

FY 2019/20

## Non Standard Outputs:

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	1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, providers' shortlist displayed, bids issued and returns received, Bids evaluated & reported upon 2. 2 DCC meetings held at District Headquarters.1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, bids issued and returns received, Bids evaluated & reported upon 2. 2 DCC meetings held at District Headquarters	1. Procurement Services coordinated 2. DCC meetings Arranged and Held1. Coordination of: Consolidation of procurement plan, Advertisement of Procurement opportunities, display of providers' shortlist, bids issued and returns received, Mandatory reports processed & dispatched. 2. Bids evaluated & reported upon 3. Production of Bidding documents 4. Survey of Market prices & updating of Price lists 5. Arrange & hold 8 DCC meetings: providers shortlisted and contracts awarded	1. Procurement Services coordinated 2. DCC meetings Arranged and Held	1. Procurement Services coordinated 2. DCC meetings Arranged and Held	1. Procurement Services coordinated 2. DCC meetings Arranged and Held	1. Procurement Services coordinated 2. DCC meetings Arranged and Held
0	0	0	0	0	0	0
23,278	17,590	19,678	4,920	4,920	4,920	4,920
0	0	0	0	0	0	0
0	0	0	0	0	0	0
23,278	17,590	19,678	4,920	4,920	4,920	4,920

Output: 13 82 03LG staff recruitment services

## Vote:569 Nakaseke District

**FY 2019/20**

<b>Non Standard Outputs:</b>	DSC matters/Recruitment function coordinated within and outside Nakaseke District: 20 DSC meetings 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	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated
	DSC 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.						
<b>Wage Rec't:</b>	27,796	20,847	<b>28,835</b>	7,209	7,209	7,209	7,209
<b>Non Wage Rec't:</b>	48,000	36,433	<b>46,440</b>	11,610	11,610	11,610	11,610
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:569 Nakaseke District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,796</b>	<b>57,280</b>	<b>75,275</b>	<b>18,819</b>	<b>18,819</b>	<b>18,819</b>	<b>18,819</b>

## *Output: 13 82 04LG Land management services*

No. of land applications (registration, renewal, lease extensions) cleared

**2701. New Leasehold confirmed/Approved (85).**

70Land Applications cleared district-wide

60Land Applications cleared district-wide

70Land Applications cleared district-wide

70Land Applications cleared district-wide

**2. Approval of Grant of Freehold (25)**

**2. Subdivision cleared district-wide (40).**

**3. Lease extensions / variations granted (70).**

**4. Mortgages, Sub-leases, and transfers of proprietorship consented to/ granted (50)Land Applications cleared district-wide**

# Vote:569 Nakaseke District

FY 2019/20

No. of Land board meetings			<p><i>51. Arrange and hold DLB meetings (5) at Nakaseke District Headquarters</i></p> <p><i>2. Assemble and present to DLB all applications due for consideration</i></p> <p><i>3. Invitation letters issued to DLB members.</i></p> <p><i>4. DLB meetings attended, proceedings recorded and minutes processed</i></p> <p><i>5. Emoluments of DLB members processed and paid to them.DLB meetings (5) arranged/ held.</i></p>	1DLB meeting arranged/ held.	1DLB meeting arranged/ held.	1DLB meeting arranged/ held.	2DLB meetings arranged/ held.
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	<p><i>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 &amp; T/C maps, and Data maintenance carried out on leasehold titles at the MoLHUDDLb function coordinated within and outside Nakaseke District.</i></p>	<p><i>1. LG Land Management Services Coordinated 2. Leased Land Register Created1. Day-to-day Coordination of DLB Services: Forms Produced/Issued, liaison with stakeholders, operate &amp; maintain offices, Section Budget &amp; Workplan produced, support supervision and monitoring,</i></p>	<p>1. LG Land Management Services Coordinated</p> <p>2. Leased Land Register Created</p>	<p>1. LG Land Management Services Coordinated</p> <p>2. Leased Land Register Created</p>	<p>1. LG Land Management Services Coordinated</p> <p>2. Leased Land Register Created</p>	<p>1. LG Land Management Services Coordinated</p> <p>2. Leased Land Register Created</p>

# Vote:569 Nakaseke District

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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.

**25 land inspections carried out district wide, Data maintenance carried out on leasehold titles at the MoLHUD**

**Mandatory reporting & Submissions 2. Carry out land inspection 3. Scrutinize land fees payments, Establish arrears, Seek Valuations and revisions; sensitize Leaseholders on payment procedures and enforce fees payments. 4. Grievances handling, Stakeholder Engagements, & Response to Inquiries, Investigations & Litigations. 5. Benchmark Leased Land Registers of Wakiso, Luwero & Nakasongola Plus consultation with MoLHUD 6. Systematic Mobilization/ Identification of Leaseholders in Nakaseke District [Location & Registration Status] and Engagement of MoLHUD to Maintain data on leasehold titles**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,134	16,025	28,896	7,224	7,224	7,224	7,224
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,134</b>	<b>16,025</b>	<b>28,896</b>	<b>7,224</b>	<b>7,224</b>	<b>7,224</b>	<b>7,224</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>161. Summaries of Audit Queries compiled &amp; disseminated to respondents and PAC members.</i>	0N/A	161. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)	0N/A	0N/A
No. of LG PAC reports discussed by Council	<i>2. PAC meetings (8) scheduled, invitations processed and dispatched.</i> <i>3. PAC meetings attended; proceedings thereof recorded and processed.1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)</i> <i>41. Quarterly (4) LGPAC reports compiled, validated, processed, and disseminated1 Report per Quarter on Nakaseke District Headquarters plus selected Education institutions, and Health Units.</i>	11 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.	11 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.	11 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.	11 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.

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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.	<i>PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PACPAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC</i>	<i>1. LGPAC Services coordinated1. Coordination of PAC Services: Liaison with stakeholders, draw up PAC programs, invite respondents, compile, process &amp; disseminate PAC reports.</i>	1. LGPAC Services coordinated 2. PAC meetings held (2)	1. LGPAC Services coordinated 2. PAC meetings held (2)	1. LGPAC Services coordinated 2. PAC meetings held (2)	1. LGPAC Services coordinated 2. PAC meetings held (2)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,200	13,852	17,458	4,364	4,364	4,364	4,364
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,200</b>	<b>13,852</b>	<b>17,458</b>	<b>4,364</b>	<b>4,364</b>	<b>4,364</b>	<b>4,364</b>

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



## Vote:569 Nakaseke District

**FY 2019/20**

No of minutes of Council meetings with  
relevant resolutions

*61. Annual  
Schedule of  
meetings processed  
and disseminated to  
stakeholders*

*2. Council  
meetings  
(6)arranged  
(Invitations with  
order paper  
issued),  
emoluments and  
other expenses  
requisition raised,  
processed and  
remitted to  
beneficiaries.*

*3. Council  
meetings (6)  
attended;  
proceedings thereof  
recorded and  
minutes processed  
with action list.*

*Functionality of  
DC, SCs & BC  
ensured  
?  
Government  
Policies, Programs  
and Projects  
Monitored  
Councillors'  
Monthly Allow &  
LLCs' Ex-gratia  
paidI. District  
Plenary Council  
Meetings held at  
the District  
Headquarters*

# Vote:569 Nakaseke District

**FY 2019/20**

Non Standard Outputs:		N/A			1. Functionality of DC, SCs & BC ensured		
					2. Government Policies, Programs and Projects Monitored		
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	252,531	190,873	231,535		57,884	57,884	57,884
Domestic Dev't:	0	0	0		0	0	0
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	252,531	190,873	231,535	57,884	57,884	57,884	

*Output: 13 82 07Standing Committees Services*

# Vote:569 Nakaseke District

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## 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.	<i>1. Political Supervision, Surveillance &amp; Control of service delivery carried out district wide. 2. Mandatory DEC meetings [3] held with relevant policies introduced. 3. Intended projects launched, &amp; completed ones commissioned. 4. Quarterly multi-sectoral political monitoring carried out district wide. 5. Local Government Leaders Remunerated1. Political Supervision, Surveillance &amp; 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</i>	<i>Political leaders salaries paid Gratuity paid Service delivery supervised, monitored and Controlled DEC meetings held Projects launched &amp; commissioned Multi-stakeholder development engagements carried outprocessing funding for the activities Political leaders salaries paid Gratuity paid Service delivery supervised, monitored and Controlled DEC meetings held Projects launched &amp; commissioned Multi-stakeholder development engagements carried out</i>	1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.	1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.	1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.	1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.
<b>Wage Rec't:</b>	167,040	125,280	<b>192,410</b>	48,103	48,103	48,103	48,103
<b>Non Wage Rec't:</b>	203,300	153,800	<b>220,309</b>	55,077	55,077	55,077	55,077
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput		370,340	279,080	412,719	103,180	103,180	103,180	103,180
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 13 82 72Administrative Capital</i>								
<b>Non Standard Outputs:</b>			<b>1. District Council Hall Retooled1. Procurement of District Council Hall furniture and fittings</b>	1. District Council Hall Retooled	1. District Council Hall Retooled	1. District Council Hall Retooled	1. District Council Hall Retooled	1. District Council Hall Retooled
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,200	2,300	2,300	2,300	2,300	2,300
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,200	2,300	2,300	2,300	2,300	2,300
Wage Rec't:	276,215	207,161	272,192	68,048	68,048	68,048	68,048	68,048
Non Wage Rec't:	590,501	446,625	572,451	143,113	143,113	143,113	143,113	143,113
Domestic Dev't:	0	0	9,200	2,300	2,300	2,300	2,300	2,300
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	866,717	653,786	853,843	213,461	213,461	213,461	213,461	213,461

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	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	<i>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)</i>	<i>37 Production Extension Staff salaries paidPayment of Production Extension Staff salaries</i>	37 Production Extension staff salaries paid	37 Production Extension staff salaries paid	37 Production Extension staff salaries paid	37 Production Extension staff salaries paid
<b>Wage Rec't:</b>	651,921	488,940	<b>651,921</b>	162,980	162,980	162,980	162,980
<b>Non Wage Rec't:</b>	228,619	171,464	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>880,539</b>	<b>660,404</b>	<b>651,921</b>	<b>162,980</b>	<b>162,980</b>	<b>162,980</b>	<b>162,980</b>

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

<b>Non Standard Outputs:</b>	4 Field monitoring	<i>Field monitoring</i>	
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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,	<i>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</i>
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			<i>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.</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	97,979	73,484	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,979</b>	<b>73,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

200 trainings of farmers in modern agricultural practices carried out 1800 on-farm field visits conducted 15 4-Acre model farmers supported Training of farmers in modern agricultural practices Conducting on-farm field visits Supporting 4-Acre model farmers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>

### Programme: 01 82 District Production Services

## 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:	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	0	0	0
Non Wage Rec't:	1,729	1,297	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,729	1,297	0	0	0	0	0	0

## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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,	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,	
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	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.	<i>Semutu, Kacangombe, Kikamulo, &amp; Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGsMeat inspections conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko, Nakaseke &amp; 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, &amp; Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,720	3,540	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,720</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output: 01 82 04Fisheries regulation</i>							

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## 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	<i>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 conducted50 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</i>	<i>24 Trainings conducted 8 Sensitization and mobilization meetings held 24 Fish pond inspection visits carried out 7 Trips to MAAIF and other research institutes carried out 12 Trips on Agricultural data and Statistics on fisheries carried out 15 Trips for supervision and technical backstopping of LLGs carried out Training of fish farmers on modern fish farming technologies Conducting mobilization and sensitization of fish farmers to engage in fish farming Carrying fish pond inspection visits Conducting trips to MAAIF and other research institutes Conducting trips on Agricultural data and statistics on fisheries Carrying out supervision and technical backstopping of LLGs on fisheries regulatory services</i>	6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 3 Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out	6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 2Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out	6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 1Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out	6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 1 Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 3 Trips for supervision and technical backstopping of LLGs carried out	6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 1 Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 3 Trips for supervision and technical backstopping of LLGs carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,767	2,826	6,769	1,692	1,692	1,692	1,692

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,767</b>	<b>2,826</b>	<b>6,769</b>	<b>1,692</b>	<b>1,692</b>	<b>1,692</b>	<b>1,692</b>

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

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## 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.	<i>At least two (2) agro- chemical shops inspected in Semuto &amp; Nakaseke T/Cs, Kapeeka , Kikamulo &amp;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 &amp; Nakaseke T/Cs, Kapeeka , Kikamulo &amp;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.</i>	<i>12 Sensitization meetings on proper usage of valley tanks 2 Trips on monitoring and supervision of valley tanks 24 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 31 Field Visits on technical backstopping of extension workers Conducted 24 Supervisory visits on operation of plant clinic 24 Agro-input dealers Regulated, Inspected &amp; Certified Sensitization on proper usage of valley tanks Monitoring and supervision of valley tanks Conducting Regulatory Services for the control of crop pests and diseases Conducting Field Visits on technical backstopping of extension workers Supervision of plant clinic operations Regulation, Inspection &amp; Certification of Agro-input dealers</i>	3 Sensitization meetings on proper usage of valley tanks 1 Trips on monitoring and supervision of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 10 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected & Certified	12 Sensitization meetings on proper usage of valley tanks 1 Trips on monitoring and supervision of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 10 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected & Certified	12 Sensitization meetings on proper usage of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 10 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected & Certified	12 Sensitization meetings on proper usage of valley tanks 6Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected & Certified
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,691	5,768	20,306	5,077	5,077	5,077	5,077
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,691</b>	<b>5,768</b>	<b>20,306</b>	<b>5,077</b>	<b>5,077</b>	<b>5,077</b>	<b>5,077</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	Training of staff of data collection and management done at the district headqtrstraining, field data collection, analysis and dissemination	<i>Training of staff of data collection and management done at the district headqtrsFollow up on data collection and management done at the district headqtrs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	25Deployment and Maintenance of Tsetse trapsTsetse traps deployed and maintained	6Tsetse traps deployed and maintained	6Tsetse traps deployed and maintained	7Tsetse traps deployed and maintained	6Tsetse traps deployed and maintained
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## Non Standard Outputs:

Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/CField visits, field trainings, reporting and evaluation	<i>Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C</i>	<i>6 Trainings on tsetse flies surveillance and control 22 Trainings on apiary management and value addition of beehive products conducted 22 Trips for profiling beekeepersConduct ing Trainings on tsetse flies surveillance and control Training on apiary management and value addition of beehive products Profiling Beekeepers</i>	2 Trainings on tsetse flies surveillance and control 6 Trainings on apiary management and value addition of beehive products conducted 6 Trips for profiling beekeepers	2Trainings on tsetse flies surveillance and control 6 Trainings on apiary management and value addition of beehive products conducted 6 Trips for profiling beekeepers	1 Trainings on tsetse flies surveillance and control 5 Trainings on apiary management and value addition of beehive products conducted 5 Trips for profiling beekeepers	1 Trainings on tsetse flies surveillance and control 5 Trainings on apiary management and value addition of beehive products conducted 5 Trips for profiling beekeepers
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,987	2,240	13,538	3,384	3,384	3,384
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,987</b>	<b>2,240</b>	<b>13,538</b>	<b>3,384</b>	<b>3,384</b>	<b>3,384</b>

## Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>75000Taking livestock for dipping using dips constructed livestock by type using dips constructed</i>	75000Livestock type using dips constructed	75000Livestock type using dips constructed	75000Livestock type using dips constructed	75000Livestock type using dips constructed
No. of livestock by type undertaken in the slaughter slabs	<i>70000Undertaking livestock to slaughter slabslivestock by type undertaken in the slaughter slabs</i>	20000Livestock by type undertaken in the slaughter slabs	30000Livestock by type undertaken in the slaughter slabs	20000Livestock by type undertaken in the slaughter slabs	20000Livestock by type undertaken in the slaughter slabs



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No. of livestock vaccinated			100000Carrying out livestock vaccinationlivestoc k vaccinated	2500025000 Livestock vaccinated	2500025000 Livestock vaccinated	2500025000 Livestock vaccinated	2500025000 Livestock vaccinated
Non Standard Outputs:	Vermin controlled in affected gardens in the LLGsField visits, supervision, and reporting	Vermin controlled in affected gardens in the LLGsVermin controlled in affected gardens in the LLGs	4 Offices of production block fumigatedFumigati on of production office block	1 Office of production block fumigated	1 Office of production block fumigated	1 Office of production block fumigated	1 Office of production block fumigated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	970	727	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	970	727	500	125	125	125	125

Output: 01 82 11Livestock Health and Marketing

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## Non Standard Outputs:

			<i>16 trips to supervise meat handling facilities carried out 10 supervisory trips for strengthening animal check points carried out 20 field trips on regulation, inspection and supervision of veterinary drug shops carried out 2 field trips carried out on regulation of livestock movements 45 on-farm visits on modern animal production practices carried out Supervision of meat handling facilities Carrying out supervision for strengthening animal check points Regulation, Inspection and supervision of veterinary Drug shops Regulation of livestock movements in the district Carrying on-farm visits on modern animal production practices</i>	4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 1 field trips carried out on regulation of livestock movements 12 on-farm visits on modern animal production practices carried out	4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 1 field trips carried out on regulation of livestock movements 11 on-farm visits on modern animal production practices carried out	4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 11 on-farm visits on modern animal production practices carried out	4 trips to supervise meat handling facilities carried out 1 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 11 on-farm visits on modern animal production practices carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,538	3,384	3,384	3,384	3,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	13,538	3,384	3,384	3,384	3,384
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## 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	<i>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</i>	<i>20 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 8 Trips on Agricultural statistics collected, compiled and disseminated 16 Trips on regulation, inspection and certification of agro-vet input dealers carried out 2 Trainings for agro input dealers, Veterinary drug shop attendants and Butcher men conducted 1 Production vehicle, Computers, Fridges maintained 4 Quarterly production meetings conducted 1 Capacity building workshop for extension works and parish chiefs conducted 1 National agricultural show and world food day attended 18 monitoring trips for agricultural</i>	5 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 1 Capacity building workshop for extension staff and parish chiefs conducted 1 National Agricultural show and world food day attended 1 Monitoring trip for agricultural extension services and OWC projects carried out	5 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 1 Capacity building workshop for extension staff and parish chiefs conducted 1 National Agricultural show and world food day attended 1 Monitoring trip for agricultural extension services and OWC projects carried out	5 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 1 Capacity building workshop for extension staff and parish chiefs conducted 1 National Agricultural show and world food day attended 1 Monitoring trip for agricultural extension services and OWC projects carried out	5 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 1 Capacity building workshop for extension staff and parish chiefs conducted 1 National Agricultural show and world food day attended 1 Monitoring trip for agricultural extension services and OWC projects carried out
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*extension services  
and OWC projects  
carried  
out* Carrying out  
supervisory and  
monitoring of  
sector activities  
Support to PBS  
focal person  
Conducting trips to  
MAAIF and other  
Research  
institutions  
Collecting,  
compiling and  
disseminating  
Agricultural  
statistics Carrying  
out regulation,  
inspection and  
certification of  
agro-vet input  
dealers Conducting  
trainings for agro  
input dealers,  
Veterinary drug  
shop attendants  
and Butcher men  
Maintenance of  
production vehicle,  
Computers, Fridges  
Conducting  
Quarterly  
production  
meetings  
Conducting  
capacity building  
workshop for  
extension works  
and parish chiefs  
Attending National  
agricultural show  
and world food day  
Carrying out  
monitoring trips for  
agricultural  
extension services  
and OWC projects

# Vote:569 Nakaseke District

**FY 2019/20**

<i>Wage Rec't:</i>	41,485	31,114	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,623	16,217	87,125	21,781	21,781	21,781	21,781
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,108</b>	<b>47,331</b>	<b>87,125</b>	<b>21,781</b>	<b>21,781</b>	<b>21,781</b>	<b>21,781</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Two (2) Motorcycles procured at the district hqtrs- Production DeptProcurement & reporting	<i>Advertisements for worksTwo (2) Motorcycles procured at the district hqtrs- Production Dept</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	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	<i>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,Kapeek a,Ngoma, Ngoma</i>	<i>7 Boran Bull procured 2 Executive tables procured 2 Executive Office chairs procured 1 Desktop computer procured 1 Yamaha motorcycle procured 1 Fish pond constructed 1 Honey press, 1 Settling tank, 10 Airtight buckets and 2 Bee Suits 1 Refrigerator procured 1 pasture</i>
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## Vote:569 Nakaseke District

FY 2019/20

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 doneProcurement of inputs and distributions, establishments of demos, supervisions and monitoring, reporting and evaluation	<i>T/C, Wacyato, kasangombe and kito) ; 10 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato &amp; Kiwoko T/C, Range land established in 5 LLGs in the cattle corridor; supervisionOne 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 &amp; Kiwoko T/C, One laptop procured for crops dept; Two filing cabinets procured, Range land established in 5 LLGs</i>	<i>Demonstration site established 1 small scale irrigation demo established 1 Banana and Fruit Demonstration demo establishedProcurement of Boran Bulls Procurement of Executive tables Procurement of Executive Office chairs Procurement of Desktop computer Procurement of Yamaha motorcycle Construction of a fish pond Procurement of Honey processing Equipment Procurement of a refrigerator Establishment of a pasture Demonstration Establishment of small scale irrigation demo Establishment of Banana and Fruit Demonstration demo</i>
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## Vote:569 Nakaseke District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	117,337	88,003	90,626	22,657	22,657	22,657	22,657
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,337</b>	<b>88,003</b>	<b>90,626</b>	<b>22,657</b>	<b>22,657</b>	<b>22,657</b>	<b>22,657</b>

### **Output: 01 82 84Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

*1Renovation of plant clinic and Completion of Vet labplant clinics/mini laboratories Renovated and Veterinary Lab Completed*

Non Standard Outputs:

*NoneNone*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,613	6,903	6,903	6,903	6,903
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,613</b>	<b>6,903</b>	<b>6,903</b>	<b>6,903</b>	<b>6,903</b>

### **Programme: 01 83 District Commercial Services**

#### **Class Of OutPut: Higher LG Services**

### **Output: 01 83 01Trade Development and Promotion Services**

# Vote:569 Nakaseke District

FY 2019/20

No of awareness radio shows participated in		<i>1-Preparation for radio show presentaion</i> <i>2-radio show presentation</i> <i>3-prepare /process payment for radio airtime</i> <i>3. linkage of SACCOs, traders and cooperative to financial institutions</i> <i>1. 4 Radio shows conducted</i>  <i>3. SACCOs, cooperatives and traders linked to financial institutions</i>							
No. of trade sensitisation meetings organised at the District/Municipal Council		<i>profiling of 02 cooperatives, 30 traders and 04 SACCOs</i> <i>2. profiling of 02 cooperatives, 30 traders and 04 SACCOs</i> <i>conducted</i>							
Non Standard Outputs:	Training on cooperate governance,competitiveness on domestic, regional and international market opportunities Training, reporting	<i>1 Radio talk shows Business communities trained in enterprise development</i> <i>1 Radio talk shows Business communities trained in enterprise development</i>	<i>100 farmers and 30 traders linked to cooperatives and producer organizationlinking of 100 farmers and 30 traders to cooperative and producer organization</i>						
Wage Rec't:		0	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	2,100	1,575	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	4 key enterprises promoted in the district, linking producer organizations and buyers to MarketsSensitization meetings in Kapeka,Semuto, Nakaseke,Ngoma,Kinyogoga,Wakyato and kasangombe, supervision and backstopping in a	<i>1 report prepared on enterprise development1 report prepared on enterprise development</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,141	1,606	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,141</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:569 Nakaseke District

FY 2019/20

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

*linking producer organization and producer cooperatives to markets*

*mobilization and supervision of producer organization and cooperatives 1. 05 producer organizations and 02 cooperatives linked to markets 2. 05 producer organization/ 02 cooperatives mobilized and supervised*

Non Standard Outputs:

Not PlannedNot planned

*Not plannedNot planned*

*1. 05 producer organization and 02 cooperatives linked to markets 2. 05 producer organization and 02 cooperatives mobilized and supervised 1. linking producer organizations and producer cooperatives to markets 2. mobilization and supervision of producer organization and producer cooperatives*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,959	1,469	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:569 Nakaseke District

**FY 2019/20**

Total For KeyOutput		1,959	1,469	0	0	0	0	0
<b>Output: 01 83 04Cooperatives Mobilisation and Outreach Services</b>								
No of cooperative groups supervised				<i>supervision and auditing of SACCOs05</i>				
				<i>SACCOs supervised and audited</i>				
No. of cooperative groups mobilised for registration				<i>mobilization and registration of cooperatives02</i>				
				<i>cooperatives mobilized for registration</i>				
No. of cooperatives assisted in registration				<i>guiding of cooperatives for registration02</i>				
				<i>cooperatives guided in registration</i>				
Non Standard Outputs:		Not planned	Not planned	<i>1. 04 producer organizations and 02 cooperatives mobilized for internal and external resources and supervisedmobilization of cooperatives for internal and external resource mobilization</i>				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,362	1,771	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,362	1,771	0	0	0	0	0
<b>Output: 01 83 05Tourism Promotional Services</b>								

# Vote:569 Nakaseke District

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<b>Non Standard Outputs:</b>	Mapping of tourist sites in the district done in Ngoma, Kinyogoga, Field visits, appraisals, reporting	<i>Mapping of tourist sites in the district done in Ngoma, Kinyogoga, Mapping of tourist sites in the district done in Ngoma, Kinyogoga,</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,475	1,856	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,475</b>	<b>1,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

<b>Non Standard Outputs:</b>	4 Industries supported to acquire Q and S marksField supervision and inspection, reporting	<i>1 Industries supported to acquire Q and S marks1 Industries supported to acquire Q and S marks</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,776	1,332	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,776</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	693,406	520,054	651,921	162,980	162,980	162,980	162,980	162,980
<b>Non Wage Rec't:</b>	383,897	287,923	321,776	80,444	80,444	80,444	80,444	80,444
<b>Domestic Dev't:</b>	135,337	101,503	148,240	37,060	37,060	37,060	37,060	37,060
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,212,641</b>	<b>909,481</b>	<b>1,121,936</b>	<b>280,484</b>	<b>280,484</b>	<b>280,484</b>	<b>280,484</b>	<b>280,484</b>

# Vote:569 Nakaseke District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Lower Local Services**

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

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

*350Conducting 350 deliveries in the NGO facilities and compilation of 48 (108) HMIS reports and reporting them to the office of the DHO48 HMIS 105 Reports in place on 350 deliveries that where delivered in the NGO health facilities.*

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

*800immunization of 800 children in the NGO facilities and compilation of 48 (105) HMIS reports and reporting them to the office of the DHO48 HMIS 105 Reports in place on 800 children that where immunized by Pentavalent Vaccine in the NGO health facilities.*

Vote:569 Nakaseke District

FY 2019/20

Number of inpatients that visited the NGO  
Basic health facilities

300Treatment and care given to the 300 clients and compilation of 108 HMIS reports in the facilities and submitting them to the office of the DHO48 HMIS 108 Reports in place on 300 inpatients that where admitted to the NGO health facilities.

Number of outpatients that visited the NGO  
Basic health facilities

11000Treatment and care given to the 11000 clients and compilation of 105 HMIS reports in the facilities and submitting them to the office of the DHO 48 HMIS 105 Reports in place on 11000 outpatients that attended NGO health facilities.

# Vote:569 Nakaseke District

**FY 2019/20**

**Non Standard Outputs:**

*1- 48 HMIS 105 reports in place on number of out patients that visited NGO lower health facilities. 2, A health community with no major diseases in the community.1- Provision of out patient services like patient disease diagnosis, deliveries, immunization , HIV testing and cancelling , family planning , laboratory services and maternal & child health services to clients that visited Kirema HC III, Kabogwe HC II, Lusanja HC II,& Namusaale HC II*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,185	3,446	3,446	3,446	3,446
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,185</b>	<b>3,446</b>	<b>3,446</b>	<b>3,446</b>	<b>3,446</b>

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

Vote:569 Nakaseke District

FY 2019/20

% age of approved posts filled with qualified health workers

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

60%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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.



## Vote:569 Nakaseke District

**FY 2019/20**

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

*11000 Delivery services will be given to 10532 expectant mothers in nakaseke district government facilities and mothly out paticient reports 105 compiled and reported to the DHO and MOH through DHIS2 and Mtrac204 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*

Vote:569 Nakaseke District

FY 2019/20

No of children immunized with Pentavalent vaccine

10000Administrati  
on of the  
pentavalent vaccine  
to 9552 clchildren  
both from the  
health centre and  
outreaches  
conducted and  
reported on  
through 105 out  
patiient reports  
compiled and  
submitted to the  
DHO's office.204  
out paticient  
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.

4Training to be  
conducted on  
provision of health  
services in thematic  
ares of HIV/AIDS  
General services,  
systems  
stregthening,  
EMTCT, SMC,  
Data management  
and reorientation  
in the general  
treatment and care  
guidelines4  
quarterly reports in  
place on the  
training of health  
workers

Vote:569 Nakaseke District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

23000144 monthly  
HMIS Reports 108  
compiled and  
submitted to the  
office of the DHO  
on the 1858 clients  
that visited the govt  
facilities  
Provision of  
inpatient services  
to 23000 clients in  
government health  
centers.144  
monthly HMIS  
Reports 108  
compiled and  
submitted to the  
office of the DHO  
on the 23000  
clients that visited  
the govt facilities

## Vote:569 Nakaseke District

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

35000204 monthly reports Compiled 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 Conducting data entry into DHIS2 and timely reporting to MOH Providing medical care to the 35000 clients that will attend the government health centers204 HMIS monthly reports 105 produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato A health community with no major diseases

## Vote:569 Nakaseke District

**FY 2019/20**

Number of trained health workers in health centers

*274support supervision and mentorships done to all the health workers. Training reports collected and submitted to the office of the DHO Recruitment of staffs to fill the existing gaps 4 reports in place on the staffing level /norm in lower level government facilities of Semuto & Ngoma HC IVs, Kapeeka , Mifunya ,Kikamulo, Bidabugya, Wakyato and Kinyogogga HC IIIs, Butalangu, Wansalangi, Kalagala, Kigegge, Nakaseeta , Bulyake Kyangato , Kalege and Kikandwa HC IIs*

# Vote:569 Nakaseke District

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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, 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		N/A/N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	127,725	95,794	177,672	73,029	73,029	73,029	73,029
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>127,725</b>	<b>95,794</b>	<b>177,672</b>	<b>73,029</b>	<b>73,029</b>	<b>73,029</b>	<b>73,029</b>

# Vote:569 Nakaseke District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 08 81 80Health Centre Construction and Rehabilitation

<b>Non Standard Outputs:</b>		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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	574,363	430,773	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>574,363</b>	<b>430,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 08 82 District Hospital Services

## Class Of OutPut: Lower Local Services

### Output: 08 82 51District Hospital Services (LLS.)

## Vote:569 Nakaseke District

**FY 2019/20**

%age of approved posts filled with trained health workers

*92%1- Motivation of staffs by providing good working environment to retain them at their work station  
2. Timely payment of staffs salaries*

No. and proportion of deliveries in the District/General hospitals

*4 reports produced on the staffing level of health workers in Nakaseke district hospital*

*3976Deliveries conducted to 11,395 women in Nakaseke hospital and preparation of 12 HMIS reports  
Compilation of monthly HMIS reports 105 and conducting data entry into DHIS212 monthly reports (105) produced on 3976 deliveries in Nakaseke Hospital*

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

*135000Provision of inpatient services to 135000 clients that visit Nakaseke Hospital  
Provision f HMIS tools for recording the inpatients that visit the Hospital12 HMIS reports 108 in place at Nakaseke hospital*



# Vote:569 Nakaseke District

**FY 2019/20**

Number of total outpatients that visited the District/ General Hospital(s).

*22790012 HMIS reports 105 compiled on the 227,900 clients that received out patient services in Nakaseke district hospital12 HMIS monthly reports produced and in place on 227,900 Provided with Outpatient services in Nakaseke Hospital*

<b>Non Standard Outputs:</b>	NANA		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	298,696	224,022	297,642	74,411	74,411	74,411	74,411	74,411
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>298,696</b>	<b>224,022</b>	<b>297,642</b>	<b>74,411</b>	<b>74,411</b>	<b>74,411</b>	<b>74,411</b>	<b>74,411</b>

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

Vote:569 Nakaseke District

FY 2019/20

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

11395Preparation  
of 12 HMIS  
reports 105 and  
reporting it to the  
office of the DHO  
on 11,395 women  
that delivered in  
Kiwoko hospital.  
Conducting data  
entry into DHIS2  
and timely  
reporting to MOH  
Health workers  
conducting safe  
deliveries in  
Kiwoko hospital.12  
HMIS Report  
HMIS (105)  
produced for 11395  
deliveries  
conducted in  
Kiwoko Hospital  
DHIS2 data entry  
conducted and  
reported to line  
ministry (MOH)

# Vote:569 Nakaseke District

FY 2019/20

Number of inpatients that visited the NGO  
hospital facility

*12000Preparation  
and reporting of 12  
HMIS reports 108  
to the office of the  
DHO.  
Provision of  
Inpatient services  
to 12000 clients  
that were admitted  
to Kiwoko NGO  
hospital12 HMIS  
inpatient reports  
108 produced on  
the number of  
clients that  
received the service  
in Kiwoko NGO  
hospital  
Timely reporting  
and entry of reports  
into DHIS2 and  
submission to  
MOH*

Number of outpatients that visited the NGO  
hospital facility

*227900Preparation  
of 12 HMIS reports  
105 and reporting  
it to the office of  
the DHO on  
227900 clients that  
received out patient  
services in  
Kiwoko hospital.12  
Outpatient reports  
105 produced on  
227900 clients that  
received out patient  
services in Kiwoko  
Hospital*

Non Standard Outputs:

NANA

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,600	57,450	73,614	18,404	18,404	18,404	18,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	76,600	57,450	73,614	18,404	18,404	18,404	18,404
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*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

Non Standard Outputs:	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 maitainedprocessin g 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,	419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities	1- 474 health workers remunerated for 12 months. 2- 4 support supervision report in place at the office of the DHO. 3- 4 reports in place on hygiene and sanitation in place. 4- 30240 HMIS (105), 432 HMIS (108), 176 HMIS 1(06a) Reports in place at the office of the DHO 5- 4 Reports produced on the maintenance of 24 immunization fridges 6- 1 double cabin pickup maintained in good condition and running. 7. 4 reports in place on the functionality of the district health laboratories. 8. 4 sets of minutes in place on the DHT meetings held. 9. 1 Set of minutes in place on the planning and budget meeting held. 10. Office stationary and communication materials in place
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conducting vehicle  
service

*11. World AIDS day & TB day celebrated. 12. 10 office computers maintained and serviced and in good working condition. 13. Water & electricity paid for and available in the office of the DHO. 14. 4 Reports in place on the support supervision of immunization , family planing and maternal health. 15. 200 H/Ws sensitized on maternal and child health services. 16. Community awareness on maternal and child health services. 17. 10 community reports in place on health education. 18. IEC materials in place and in use at the 24 health facilities. 19. HIV & AIDS systems strengthening done 20. 4 reports in place on environmental week program, 21.4 reports in place on technical support supervision of pit latrine coverage in health facilities. 22. 2 reports in place on the the political monitoring of the health service cent res. 23. 4 sets of*

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*minutes in place on the hygiene and sanitation meetings held. 24. 4 PBS reports sent in time to the ministry of Finance 25. 4 reports in place on disease surveillance. 26. 4 Generator batteries for the district drug store procured. 1- Processing of staffs salaries and payments of salaries 2- Support supervising the lower health facilities on the provision of health services in 24 health facilities. 3.- Monitor the hygiene and sanitation of all the 24 health facilities in the district. 4- Compilation and data entry of HMIS Reports 105, 106a, and 108 into DHIS2, payment of water, electricity, procurement of fuel& lubricants and servicing of office computers. 5. Repairing of the 24 immunization fridges, distribution of gas 6. servicing of the 2 double cabin pickups 7- Conducting quality improvement and distribution testing kits in all the 13*

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*district  
laboratories. 8,  
Conducting DHT  
meetings on a  
quarterly basis. 9.  
Conducting budget  
and planing  
meeting.  
10.Procurement of  
office stationary  
and  
communication  
materials. 11.  
World AIDS day &  
TB day conducted  
and celebrated. 12.  
Maintenance of  
computers and  
servicing of office  
computers. 13,  
Procurement of  
water and  
electricity. 14.  
Conducting  
support supervision  
on immunization ,  
family planing and  
maternal health.  
15. Sensitization of  
health workers on  
maternal and child  
health services. 16.  
Conducting  
sensitization  
sessions in the  
community about  
reproductive  
health. 17. Conduct  
community health  
education session  
18. Distribution of  
IEC materials and  
other guidelines.  
19. Conducting  
HIV systems  
strengthening. 20.  
Conducting  
Environmental*

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*week program. 21. Carry out technical support supervision on pit latrine coverage in the 24 health facilities. 22. Conduct political monitoring on the health cent res where service is conducted. 23. Conduct sanitation and hygiene meetings 24. Compile PBS reports and HMIS and report to the centre 25. Active such and response on disease surveillance. conducted. 26. Procurement of 4 generator batteries for the district drugstore generator.*

<b>Wage Rec't:</b>	5,663,186	4,247,389	<b>5,794,815</b>	1,448,704	1,448,704	1,448,704	1,448,704
<b>Non Wage Rec't:</b>	44,502	33,377	<b>54,740</b>	13,685	13,685	13,685	15,936
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>80,000</b>	20,000	20,000	20,000	20,000
<b>Total For KeyOutput</b>	<b>5,707,688</b>	<b>4,280,766</b>	<b>5,929,554</b>	<b>1,482,389</b>	<b>1,482,389</b>	<b>1,482,389</b>	<b>1,484,639</b>

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

Non Standard Outputs:

N/A

*1. Small office equipment procured 2.10665 children under 5 years immunized 3.Vehicles maintained. 4.Staffs allowances paid. 5.Communication*



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materials like  
Airtime, data  
bundles procured.  
6. Fuels, oils &  
other lubricants  
procured 7.  
Community  
sensitization  
conducted. 8.Small  
office equipment  
procured. 8. 50  
radio talk shows  
conducted. 9.  
Chronicle patients  
followed up. 10.  
Electricity and  
water bills paid. 11.  
Repairs and  
maintenance of  
office equipment  
.done. 13.  
Stationary  
procured.  
14.Medical  
sundries & drugs  
procured. 1.  
Procurement of  
small office  
equipment. 2.  
Immunization of  
10665 children  
under the age of  
below 5 years. 3.  
Maintenance of  
vehicles. 4.Payment  
of staffs  
allowances.  
5.Procurement of  
communication  
materials  
6.Procurement of  
fuels , oils &  
lubricants 7.  
Sensitization of the  
community.  
8.Conducting radio  
talk shows. 9.  
Following up

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			<i>chronicle patients. 10.Payment of water bills and electricity. 11. Repairs &amp; maintenance of office equipment. 12.Procurement of medical sundries and drugs 13. Procurement of stationary.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	132,000	33,000	33,000	33,000	33,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	NANA		<i>1. Kapeeka HC III fenced and no more encroachment on the facility land. 2. Ngoma HC IV theatre completed and operational.1. Fencing of Kapeeka HC III 2. Renovation of Ngoma HC IV to completion stage.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	36,510	9,128	9,128	9,128	9,128
<i>External Financing:</i>	140,112	105,084	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,112</b>	<b>105,084</b>	<b>36,510</b>	<b>9,128</b>	<b>9,128</b>	<b>9,128</b>	<b>9,128</b>
<i>Wage Rec't:</i>	5,663,186	4,247,389	5,794,815	1,448,704	1,448,704	1,448,704	1,448,704

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<i>Non Wage Rec't:</i>	547,523	410,642	<b>612,853</b>	182,974	182,974	182,974	185,225
<i>Domestic Dev't:</i>	574,363	430,773	<b>36,510</b>	9,128	9,128	9,128	9,128
<i>External Financing:</i>	140,112	105,084	<b>212,000</b>	53,000	53,000	53,000	53,000
<b>Total For WorkPlan</b>	<b>6,925,184</b>	<b>5,193,888</b>	<b>6,656,178</b>	<b>1,693,806</b>	<b>1,693,806</b>	<b>1,693,806</b>	<b>1,696,057</b>

# Vote:569 Nakaseke District

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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	932 Primary teachers salaries paidPreparation, processing and payment of primary teachers salaries	<i>932 Primary teachers salaries paid932 Primary teachers salaries paid</i>	<i>Primary teachers salaries paidProcessing and paying salaries</i>	Primary teachers salaries paid	Primary teachers salaries paid	Primary teachers salaries paid	Primary teachers salaries paid
<i>Wage Rec't:</i>	5,555,944	4,166,958	<i>5,597,517</i>	1,399,379	1,399,379	1,399,379	1,399,379
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,555,944</b>	<b>4,166,958</b>	<b>5,597,517</b>	<b>1,399,379</b>	<b>1,399,379</b>	<b>1,399,379</b>	<b>1,399,379</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	<i>700- Registering candidates for Primary Leaving Examinations</i>	0Pupils passing in grade one in 79 sitting centers in the District	700Pupils passing in grade one in 79 sitting centers in the District	0Pupils passing in grade one in 79 sitting centers in the District	0Pupils passing in grade one in 79 sitting centers in the District
	<i>-Teaching of pupilsPupils passing in grade one in 79 sitting centers in the District</i>				

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No. of pupils enrolled in UPE	<b>49371Enrolling and registering of pupilsPupils enrolled in 113 UPE schools in the District</b>	49371Pupils enrolled in 113 UPE schools in the District	49371Pupils enrolled in 113 UPE schools in the District	49371Pupils enrolled in 113 UPE schools in the District	49371Pupils enrolled in 113 UPE schools in the District
No. of pupils sitting PLE	<b>4300- Registering candidates for Primary Leaving Examinations</b>  <b>-Teaching of pupilsIn 79 examination sitting centers in the District</b>	0In 79 examination sitting centers in the District	4300In 79 examination sitting centers in the District	0In 79 examination sitting centers in the District	0In 79 examination sitting centers in the District
No. of qualified primary teachers	<b>932Advertising and recruiting of qualified teachersIn 113 UPE Government Aided primary Schools</b>	932In 113 UPE Government Aided primary Schools	932In 113 UPE Government Aided primary Schools	932In 113 UPE Government Aided primary Schools	932In 113 UPE Government Aided primary Schools
No. of student drop-outs	<b>150Conducting pupils head counting Pupils dropped out of school in all the 113 UPE primary schools in the District</b>	37Pupils dropped out of school in all the 113 UPE primary schools in the District	37Pupils dropped out of school in all the 113 UPE primary schools in the District	30Pupils dropped out of school in all the 113 UPE primary schools in the District	46Pupils dropped out of school in all the 113 UPE primary schools in the District
No. of teachers paid salaries	<b>932Processing and paying of primary teachers salaries Primary teachers salaries paid in 113 UPE schools</b>	932Primary teachers salaries paid in 113 UPE schools	932Primary teachers salaries paid in 113 UPE schools	932Primary teachers salaries paid in 113 UPE schools	932Primary teachers salaries paid in 113 UPE schools

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Non Standard Outputs:	Sector conditional (Capitation) Grants transferred to UPE Schools	Sector conditional (Capitation) Grants transferred to UPE Schools	Processed and transferred UPE funds to 113 Government Aided primary schools in the District	Processed and transferred UPE funds to 113 Government Aided primary schools in the District	Nil	Processed and transferred UPE funds to 113 Government Aided primary schools in the District	Processed and transferred UPE funds to 113 Government Aided primary schools in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	515,007	386,255	696,432	174,108	174,108	174,108	174,108
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>515,007</b>	<b>386,255</b>	<b>696,432</b>	<b>174,108</b>	<b>174,108</b>	<b>174,108</b>	<b>174,108</b>

## Class Of OutPut: Capital Purchases

## Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	201-Acquisition of a competent contractor to do the job 2-Monitoring and supervision of construction 2 classroom blocks constructed in each of the following ; -Kamuli PS in Kimulo SC -Buwana PS in Kinyogoga SC -Kiziba R/C in Nakaseke T/C -Katalekamesa PS in kito SC -Lumpewe -Bujuubya -Kikwandwa C/U -Lujumbi P/S -City of faith -Kalagala R/C PS	14Nil	22 classroom blocks constructed in each of the following ; -Kamuli PS in Kimulo SC -Buwana PS in Kinyogoga SC -Kiziba R/C in Nakaseke T/C -Katalekamesa PS in kito SC -Lumpewe -Bujuubya -Kikwandwa C/U -Lujumbi P/S -City of faith -Kalagala R/C PS	42 classroom blocks constructed in each of the following ; -Kamuli PS in Kimulo SC -Buwana PS in Kinyogoga SC -Kiziba R/C in Nakaseke T/C -Katalekamesa PS in kito SC -Lumpewe -Bujuubya -Kikwandwa C/U -Lujumbi P/S -City of faith -Kalagala R/C PS	0Nil
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# Vote:569 Nakaseke District

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## Non Standard Outputs:

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  
worksProcurement  
of competent  
service providers  
Processing and  
payment of  
retention to service  
providers

*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 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*

*High Standard  
class rooms  
constructedConduc  
ting routine  
monitoring and  
supervision  
exercises*

Monitoring,  
Supervision of  
construction sites

Monitoring,  
Supervision of  
construction sites

Monitoring,  
Supervision of  
construction sites

Monitoring,  
Supervision of  
construction sites

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,270	150,202	208,435	52,109	52,109	52,109	52,109
<i>External Financing:</i>	1,771,541	1,771,540	200,232	50,058	50,058	50,058	50,058
<b>Total For KeyOutput</b>	<b>1,971,811</b>	<b>1,921,741</b>	<b>408,666</b>	<b>102,167</b>	<b>102,167</b>	<b>102,167</b>	<b>102,167</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

*14Procurement of  
competent service  
providers*

0Nil

4Lumpewe  
Primary School in  
Kikamulo

4Nvunanwa PS

6Mpunge PS in  
Semuto Sub  
County

*Processing and  
paying service  
providersLumpewe  
Primary School in  
Kikamulo Sub  
County, Nvunanwa  
PS and Mpunge PS  
in Semuto Sub  
County*

No. of latrine stances rehabilitated

0N/AN/A

0Nil

0Nil

0Nil

0Nil

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Non Standard Outputs:	Quality construction worksMonitoring and supervision of works	Construction sites monitored and supervised	High Standard toilets constructedConducting monitoring and supervision of construction works	Nil	Monitoring and supervision of construction sites	Monitoring and supervision of construction sites	Monitoring and supervision of construction sites
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	74,773	65,830	54,467		13,617	13,617	13,617
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>74,773</b>	<b>65,830</b>	<b>54,467</b>		<b>13,617</b>	<b>13,617</b>	<b>13,617</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### 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	161 Teaching and non teaching Secondary school staff remunerated161 Teaching and non teaching Secondary school staff remunerated	Secondary teaching staff salaries paidProcessing and paying secondary staff salaries	Secondary teaching staff salaries paid	Secondary teaching staff salaries paid	Secondary teaching staff salaries paid	Secondary teaching staff salaries paid
<i>Wage Rec't:</i>	1,984,722	1,488,542	2,564,171	641,043	641,043	641,043	641,043
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,984,722</b>	<b>1,488,542</b>	<b>2,564,171</b>	<b>641,043</b>	<b>641,043</b>	<b>641,043</b>	<b>641,043</b>

### Class Of OutPut: Lower Local Services

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



# Vote:569 Nakaseke District

**FY 2019/20**

No. of students enrolled in USE

<b>4630</b> <i>Registering and teaching of studentsEnrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Kinyogoga SC, Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Nakaseke SSS in Kapeeka S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)</i>	4630Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Nakaseke SSS in Kapeeka S/C, Kapeeka SSS in Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	4630Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Nakaseke SSS in Kapeeka S/C, Kapeeka SSS in Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	4630Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Nakaseke SSS in Kapeeka S/C, Kapeeka SSS in Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	4630Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Nakaseke SSS in Kapeeka S/C, Kapeeka SSS in Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)
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## Vote:569 Nakaseke District

**FY 2019/20**

No. of students passing O level	<p><b>450Teaching studentsIn 14 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED</b></p>	0Nil	<p>450In 14 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED</p>	0Nil	0Nil
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# Vote:569 Nakaseke District

**FY 2019/20**

No. of students sitting O level	2850Registering O level students for UCE exams	0Nil	2850In 14 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakemese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED	0Nil	0Nil
No. of teaching and non teaching staff paid	175Processing and paying staff salariesIn 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakemese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	175In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakemese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	175In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakemese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	175In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakemese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	175In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakemese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED

# Vote:569 Nakaseke District

**FY 2019/20**

Non Standard Outputs:	School management improvedProcessing and transfer of funds to secondary education institutions	Capitation grant disbursed to USE Schools	Universal Secondary Capitation transferred to Secondary Government Aided schoolsProcessing and transferring capitation grant	Processing and transferring capitation grant to Government Aided Secondary Schools	Nil	Processing and transferring capitation grant to Government Aided Secondary Schools	Processing and transferring capitation grant to Government Aided Secondary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	659,503	494,627	868,758	217,190	217,190	217,190	217,190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>659,503</b>	<b>494,627</b>	<b>868,758</b>	<b>217,190</b>	<b>217,190</b>	<b>217,190</b>	<b>217,190</b>

# Vote:569 Nakaseke District

FY 2019/20

## 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	<i>Compliance with National Environmental Regulations Quality works are achievedCompliance with National Environmental Regulations Quality works are achieved</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,000	16,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 82 80Secondary School 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/AN/A	<i>Quality construction worksConducting monitoring and supervision exercises of construction site works</i>	Quality construction works of Nakaseke SEED Secondary school	Quality construction works of Nakaseke SEED Secondary school	Quality construction works of Nakaseke SEED Secondary school	Quality construction works of Nakaseke SEED Secondary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	402,735	302,050	946,724	236,681	236,681	236,681	236,681
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>402,735</b>	<b>302,050</b>	<b>946,724</b>	<b>236,681</b>	<b>236,681</b>	<b>236,681</b>	<b>236,681</b>

### Programme: 07 83 Skills Development

# Vote:569 Nakaseke District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>430egistering and physical head counting of studentsIn Nakaseke Core PTC and Nakaseke Butalangu Technical Institute</i>	430In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	430In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	430In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	430In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
No. Of tertiary education Instructors paid salaries			<i>60Processing and payment of salariesIn Nakaseke Core PTC and Nakaseke</i>	60In Nakaseke Core PTC and Nakaseke	60In Nakaseke Core PTC and Nakaseke	60In Nakaseke Core PTC and Nakaseke	60In Nakaseke Core PTC and Nakaseke
<b>Non Standard Outputs:</b>	N/AN/A	<i>nana</i>	<i>Tertiary and PTC staff salaries paidProcessing and payment of salaries</i>	Tertiary and PTC staff salaries paid	Tertiary and PTC staff salaries paid	Tertiary and PTC staff salaries paid	Tertiary and PTC staff salaries paid
<b>Wage Rec't:</b>	958,776	719,082	<b>993,467</b>	248,367	248,367	248,367	248,367
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>958,776</b>	<b>719,082</b>	<b>993,467</b>	<b>248,367</b>	<b>248,367</b>	<b>248,367</b>	<b>248,367</b>

# Vote:569 Nakaseke District

FY 2019/20

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	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)	<i>Sector Conditional grant (Non-wage) transferred to Nakaseke Core PTC and Nakaseke Butalangu Technical InstituteSector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute</i>	<i>Capitation funds transferred to technical and PTCProcessing and transferring capitation funds</i>	Capitation funds transferred to technical and PTC	NIL	Capitation funds transferred to technical and PTC	Capitation funds transferred to technical and PTC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	472,893	354,670	572,893	143,223	143,223	143,223	143,223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>472,893</b>	<b>354,670</b>	<b>572,893</b>	<b>143,223</b>	<b>143,223</b>	<b>143,223</b>	<b>143,223</b>

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

## Class Of OutPut: Higher LG Services

# Vote:569 Nakaseke District

FY 2019/20

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

<b>Non Standard Outputs:</b>	-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	<i>1 quarterly report on pupils performance, effectiveness, minimum schools set standards, teachers and pupils attendance, involvement in school activities and on departmental activities conducted in place presented to council1 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</i>	<i>338 inspection and follow up visits conducted in pre-primary, primary and secondary schools Supervision and Monitoring of educational institutions and follow up visits conducted. Conducting inspection and follow up visits and surprise visits in Pre-primary, Primary and secondary schools Conducting supervision and monitoring of educational institutions and follow up visits in pre-primary, primary and secondary schools.</i>	84 inspection and follow up visits conducted in pre-primary, primary and secondary schools	84 inspection and follow up visits conducted in pre-primary, primary and secondary schools	84 inspection and follow up visits conducted in pre-primary, primary and secondary schools	86 inspection and follow up visits conducted in pre-primary, primary and secondary schools
				Supervision and Monitoring of educational institutions and follow up visits conducted.	Supervision and Monitoring of educational institutions and follow up visits conducted.	Supervision and Monitoring of educational institutions and follow up visits conducted.	Supervision and Monitoring of educational institutions and follow up visits conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,024	43,518	67,751	16,938	16,938	16,938	16,938
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,024</b>	<b>43,518</b>	<b>67,751</b>	<b>16,938</b>	<b>16,938</b>	<b>16,938</b>	<b>16,938</b>

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



# Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>		-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	<i><b>1 quarterly report on students performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities in place presented to council1 quarterly report on students performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities in place presented to council</b></i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,976	5,232	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,976</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	Pupils/ Students talents developedParticipation in all co - circular activities (Music dance and drama, Ball games competition, atheletics)	<b>Participated in Music Dance and Drama Competition Participated in athletics CompetitionParticipated in all ball games competition at District and National Level</b>	<b>Pupils/ Students talents developed through participating in Co-curricular activities from school levels to National level – Music, Dance &amp; Drama – Ball games and Athletics. Registering school teams participating in competitions Facilitating school teams</b>	Participated in Music Dance and drama competition	Participated in all ball games for primary schools	Participated in post primary schools games at District and regional level	Participated in athletics at primary level and post primary games at National level
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	48,056	36,042	34,000	8,500	8,500	8,500	8,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,056</b>	<b>36,042</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>Salaries paid Departmental activities coordinated Departmental PBS Work plan and Budget and quarterly reports prepared Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies Electricity bills paid Day to day office running (Operation and mobilisation within and outside line</b>
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## Vote:569 Nakaseke District

FY 2019/20

vehicle maintained	<i>institutions Motor</i>	<i>Ministries)</i>
Office premises	<i>vehicle maintained</i>	<i>Education office</i>
kept clean PLE	<i>Office premises</i>	<i>(stationary,</i>
2017 conducted.	<i>kept clean</i>	<i>Computer services</i>
2017 PLE	<i>Coordination of</i>	<i>&amp; IT services)</i>
disseminated	<i>staff</i>	<i>procured School</i>
Coordination of	<i>welfare</i>	<i>Management</i>
staff welfare	<i>staff salaries paid</i>	<i>Committees and</i>
Processing and	<i>Facilitated PBS</i>	<i>Head Teachers</i>
payment of staff	<i>budgeting and</i>	<i>joint feed back and</i>
salaries Organising	<i>reporting</i>	<i>sensitisation</i>
and holding	<i>Sensitisation /</i>	<i>workshop held</i>
sensitisation /	<i>administrative</i>	<i>Guideline and</i>
administrative	<i>managerial</i>	<i>policies</i>
managerial	<i>meetings held with</i>	<i>disseminated to</i>
meetings with Head	<i>Head teachers,</i>	<i>directors and Head</i>
teachers, CCTs and	<i>CCTs and Deputies</i>	<i>teachers of Private</i>
Deputies Payment	<i>Electricity bills</i>	<i>schools and ECD</i>
of monthly	<i>paid Facilitation of</i>	<i>centres owners and</i>
electricity bills.	<i>Departmental staff.</i>	<i>caregivers. Early</i>
Processing and	<i>Office stationary</i>	<i>Grade Reading</i>
payment of	<i>procured</i>	<i>workshops for all</i>
Departmental staff	<i>Computer supplies</i>	<i>Head Teachers,</i>
administrative	<i>and IT services</i>	<i>CCTs, P.1 to P.4</i>
advances	<i>procured</i>	<i>teachers in all</i>
Procurement of	<i>Subscribed to</i>	<i>Government Aided</i>
office stationary	<i>autonomous</i>	<i>Primary Schools</i>
Procurement of	<i>institutions Motor</i>	<i>conducted in</i>
computer supplies	<i>vehicle maintained</i>	<i>cluster centres</i>
and IT services	<i>Office premises</i>	<i>Subscribed to</i>
Payment of	<i>kept clean PLE</i>	<i>autonomous</i>
subscription fees to	<i>2017 conducted.</i>	<i>institutions.</i>
autonomous	<i>Coordination of</i>	<i>Departmental</i>
institutions Repair	<i>staff welfare</i>	<i>Motor vehicle</i>
and maintenance of		<i>maintained</i>
Departmental Motor		<i>Purchased of office</i>
vehicle Purchase of		<i>cleaning materials.</i>
office cleaning		<i>Contributed to</i>
materials.		<i>World Teachers</i>
Coordination,		<i>Day Celebrations</i>
monitoring and		<i>in the District Head</i>
supervision of 2018		<i>Teachers</i>
PLE exercise.		<i>Performance</i>
organising a		<i>agreements &amp;</i>
stakeholders 2018		<i>appraisal Training</i>
PLE dissemination		<i>workshop held</i>
workshop		<i>Training in</i>
		<i>Financial</i>

## Vote:569 Nakaseke District

**FY 2019/20**

*Management and  
Record keeping in  
education  
institutions  
conducted PLE  
2019 conducted.  
Students/pupils  
enrolment for  
budgeting and staff  
data compiled,  
analysed and  
updated 2019 PLE  
disseminated to  
stakeholders Staff  
welfare  
coordinated  
Processing and  
paying staff  
salaries  
Coordinating  
Departmental  
activities Preparing  
and producing  
Departmental  
Work plan and  
Budget and  
quarterly reports.  
Organising and  
holding  
sensitisation /  
administrative  
managerial  
meetings with  
Headteachers,  
CCTs and Deputies  
Processing and  
paying electricity  
bills Coordinating  
day to day office  
running activities  
(Operation and  
mobilisation within  
and outside line  
Ministries)  
Procuring  
Education office  
(stationary,  
Computer services*

## Vote:569 Nakaseke District

**FY 2019/20**

*& IT services)  
 Organising and  
 holding School  
 Management  
 Committees and  
 Head Teachers  
 joint feed back and  
 sensitisation  
 workshop.  
 Organising and  
 disseminaing  
 Guideline and  
 policies to directors  
 and Head teachers  
 of Private schools  
 and ECD centres  
 owners and  
 caregivers  
 Conducting Early  
 Grade Reading  
 workshops for all  
 Head Teachers,  
 CCTs, P.1 to P.4  
 teachers.  
 Subscribing to  
 autonomous  
 institutions.  
 Departmental  
 Motor vehicle  
 maintained  
 Processing and  
 purchasing office  
 cleaning materials.  
 Contributing to  
 World Teacher Day  
 Celebrations in the  
 District Organising  
 Head Teachers and  
 Deputies  
 Performance  
 agreements &  
 appraisal Training  
 workshop  
 Organising  
 Training workshop  
 in Financial  
 Management and  
 Record keeping in*

# Vote:569 Nakaseke District

**FY 2019/20**

			<i>education institutions. PLE 2019 conducted. Collecting, analysing, compiling Students/ pupils enrolment and staff data for budgeting and update 2019 PLE disseminated to stakeholders Provision of Staff welfare.</i>				
<b>Wage Rec't:</b>	70,864	53,148	<b>70,864</b>	17,716	17,716	17,716	17,716
<b>Non Wage Rec't:</b>	80,371	60,278	<b>102,143</b>	25,536	25,536	25,536	25,536
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,234</b>	<b>113,426</b>	<b>173,007</b>	<b>43,252</b>	<b>43,252</b>	<b>43,252</b>	<b>43,252</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	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	<b>Environmental impact Assessment in construction sites conducted Monitoring and supervision of construction works for quality and value for money assurance conductedConducting environment screening exercise Conducting monitoring and supervision visit at construction sites</b>	Environmental impact Assessment in construction sites conducted	Environmental impact Assessment in construction sites conducted	Monitoring and supervision of construction works for quality and value for money assurance conducted	Monitoring and supervision of construction works for quality and value for money assurance conducted
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Vote:569 Nakaseke District

FY 2019/20

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



## Vote:569 Nakaseke District

**FY 2019/20**

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





# Vote:569 Nakaseke District

**FY 2019/20**

			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					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	52,261	39,196	<b>32,627</b>	8,157	8,157	8,157	8,157	8,157
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,261</b>	<b>39,196</b>	<b>32,627</b>	<b>8,157</b>	<b>8,157</b>	<b>8,157</b>	<b>8,157</b>	<b>8,157</b>
<b>Wage Rec't:</b>	8,570,306	6,427,730	<b>9,226,019</b>	2,306,505	2,306,505	2,306,505	2,306,505	2,306,505
<b>Non Wage Rec't:</b>	1,840,829	1,380,622	<b>2,341,976</b>	585,494	585,494	585,494	585,494	585,494
<b>Domestic Dev't:</b>	752,039	573,777	<b>1,242,253</b>	310,563	310,563	310,563	310,563	310,563
<b>External Financing:</b>	1,771,541	1,771,540	<b>200,232</b>	50,058	50,058	50,058	50,058	50,058
<b>Total For WorkPlan</b>	<b>12,934,716</b>	<b>10,153,668</b>	<b>13,010,480</b>	<b>3,252,620</b>	<b>3,252,620</b>	<b>3,252,620</b>	<b>3,252,620</b>	<b>3,252,620</b>

## Vote:569 Nakaseke District

**FY 2019/20**

### Workplan 7a Roads and Engineering

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

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

**Class Of OutPut: Higher LG Services**

# Vote:569 Nakaseke District

FY 2019/20

## Output: 04 81 05District Road equipment and machinery repaired

<b>Non Standard Outputs:</b>	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.	<b>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.</b>	<b>Repair &amp; Service of five motor vehicles, 3 motorcycles &amp; four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.Supplies of twelve pairs of blades, six pairs of end bits, six sets of ripper teeth (3 per set) and fifteen sheer pins for the m/grader; Supply of four sets of teeth (8 per set) for wheel loader; Supply of tyres for m/grader, wheel loader, d/trucks and double cabin pick-up and Supply of Oil &amp; Lubricants.</b>	Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.	Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.	Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.	Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	86,741	67,381	63,552	15,888	15,888	15,888	15,888
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,741</b>	<b>67,381</b>	<b>63,552</b>	<b>15,888</b>	<b>15,888</b>	<b>15,888</b>	<b>15,888</b>

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

# Vote:569 Nakaseke District

**FY 2019/20**

## 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.	<i>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</i>	<i>Administrative Costs, one colour printer &amp; computer/photocopier supplies, four District Roads Committee (DRC) meetings and four monitoring visits of road works by the sectoral committee as well as payment of salaries to 17 departmental staff metTravel Inland Facilitation (Allowances/Transport Refund, Per diem), Computer supplies &amp; IT services, repair and purchase of one colour printer, fuel by LPOs, holding of meetings, and visits to the field.</i>	Administrative Costs, computer/photocopier supplies, one District Roads Committee (DRC) meeting and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met	Administrative Costs, one colour printer & computer/photocopier supplies, one District Roads Committee (DRC) meetings and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met	Administrative Costs, computer/photocopier supplies, one District Roads Committee (DRC) meeting and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met	Administrative Costs, computer/photocopier supplies, one District Roads Committee (DRC) meeting and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met
Wage Rec't:	116,854	87,641	135,634	33,908	33,908	33,908
Non Wage Rec't:	27,552	21,402	23,046	5,762	5,762	5,762
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	144,406	109,043	158,680	39,670	39,670	39,670

## Class Of OutPut: Lower Local Services

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

Vote:569 Nakaseke District

FY 2019/20

No of bottle necks removed from CARs	<i>20Installation of 20 culvert lines (6 pieces per line) to cost 42 million..3</i> <i>bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 2 bnks in Kinyogoga S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C.</i>	0Not planned for	203 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C,	0Not planned for	0Not planned for
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# Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	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].	<b>10.6 km of CAR reshaped at the following locations: ranging from 0.1 km to 2.2 km in Kinyogoga &amp; Kapeeka S/C, resp. among other sub-counties.</b>	<b>Grading &amp; reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 3.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.Rehabilitation by use of District road equipment at a cost of approx. 3 million per km. Supervision and monitoring by District technical staff and sub-county authorities, respectively estimated at up to 4.5% of the grant allocation.</b>	Not planned for	Grading & reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 3.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.	Not planned for	Not planned for
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	164,406	127,712	120,455	30,114	30,114	30,114	30,114
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>164,406</b>	<b>127,712</b>	<b>120,455</b>	<b>30,114</b>	<b>30,114</b>	<b>30,114</b>	<b>30,114</b>

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

# Vote:569 Nakaseke District

**FY 2019/20**

Length in Km of Urban unpaved roads  
periodically maintained

**21.9**Grading & reshaping as well as full regravelling on Force on Account.Periodic maintenance of 21.9 km o/w 3.5 Km in Nakaseke-Butalangu TC, 4.1 Km in Nakaseke TC, 6.7 Km in Semuto TC, 2.6 Km in Ngoma TC and 5 Km in Kiwoko TC.

5.475Periodic maintenance of 5.475 km, o/w 0.875 Km in Nakaseke-Butalangu TC, 1.025 Km in Nakaseke TC, 1.675 Km in Semuto TC, 0.65 Km in Ngoma TC and 1.25 Km in Kiwoko TC.

5.475Periodic maintenance of 5.475 km, o/w 0.875 Km in Nakaseke-Butalangu TC, 1.025 Km in Nakaseke TC, 1.675 Km in Semuto TC, 0.65 Km in Ngoma TC and 1.25 Km in Kiwoko TC.

5.475Periodic maintenance of 5.475 km, o/w 0.875 Km in Nakaseke-Butalangu TC, 1.025 Km in Nakaseke TC, 1.675 Km in Semuto TC, 0.65 Km in Ngoma TC and 1.25 Km in Kiwoko TC.

5.475Periodic maintenance of 5.475 km, o/w 0.875 Km in Nakaseke-Butalangu TC, 1.025 Km in Nakaseke TC, 1.675 Km in Semuto TC, 0.65 Km in Ngoma TC and 1.25 Km in Kiwoko TC.

Length in Km of Urban unpaved roads  
routinely maintained

**92.1**Grass cutting, Culvert cleaning, Debris removal, Sidedrain cleaning & Pothole Filling for Labour Based Maintenance while grading & spot gravelling for the Mechanised Routine Maintenance.Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.

22.8Mechanised routine maintenance of 2.1 km in Ngoma TC as well as routine maintenance of 20.7 km under manual routine maintenance.

23.1Mechanised routine maintenance of 2.2 km in Ngoma TC as well as routine maintenance of 20.9 km under manual routine maintenance.

23.1Mechanised routine maintenance of 2.2 km in Ngoma TC as well as routine maintenance of 20.9 km under manual routine maintenance.

23.1Mechanised routine maintenance of 2.2 km in Ngoma TC as well as routine maintenance of 20.9 km under manual routine maintenance.

# Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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/monitoring of works met. 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 investment servicing costs including supervision/monitoring of works met.</i>	<i>Investment servicing and mechanical repairs met Expenditure under administrative costs and mechanical imprest</i>	Investment servicing and mechanical repairs met	Investment servicing and mechanical repairs met	Investment servicing and mechanical repairs met	Investment servicing and mechanical repairs met
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	669,701	520,228	490,669	122,667	122,667	122,667	122,667
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>669,701</b>	<b>520,228</b>	<b>490,669</b>	<b>122,667</b>	<b>122,667</b>	<b>122,667</b>	<b>122,667</b>

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

Length in Km of District roads periodically maintained	<i>40.8 The preparation operations</i>	3.8 Kituuntu-Naseje road (1 km) and Nnongo-	5.25.2 km along Migani-Kagongi (8 km).	132.8 km along Migani- Kagongi road (8 Km), 5.2	18.812.8 km along Kinyogoga-Kyabalango-
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## Vote:569 Nakaseke District

**FY 2019/20**

*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)*

Lumpewe (2.8 km).

km along Kinyogoga-Kyabalango-Kitindo road (18 km) and 5 km along Lwesindizi-Kijjumba-Buwanku (22 km).

Kitindo road (18 km) and Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi) road (6 km).

*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.*

*Kituuntu- Nasejje road (1 km), Nnongo-Lumpewe (2.8 km)*

*Kinyogoga-Kyabalango-Kitindo road (18 km), Migani-Kagongi (8 km), Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi) road (6 km) & 5 km along Lwesindizi-Kijjumba-Buwanku (22 km).*

## Vote:569 Nakaseke District

**FY 2019/20**

Length in Km of District roads routinely maintained

**383.7Manual routine maintenance involving cleaning side & mitre drains, culvert cleaning, grass cutting and culvert installation among others.Mechanised routine maintenance of 79.8 km on the following roads: Butiikwa-Kapeeke-Kagango road (12.1 km), Lugogo-Timuna road (7.8 km),Namilali-Ssembwa-Bulwadda road (11.5 km), Katooke-Bujuubya-Kikamulo road (9 km), Buggala-Timuna-Mugenyi road (9.8 km), Nakaseke-Kigegge-Kasambya road, Kalagala-Kalagi-Mugenyi road (10.4 km) and Namusaale – Lusanja road (8.2 km) as well as manual labour-based routine maintenance of 23 roads measuring 303.9 Km, mainly in the southern part of the district.**

115.3Mechanised routine maintenance of 39.3 km on the following roads: 8.1 km along Namilali-Ssembwa-Bulwadda road (11.5 km), Buggala-Timuna-Mugenyi road (9.8 km), Nakaseke-Kigegge-Kasambya road (11 km), Kalagala-Kalagi-Mugenyi road (10.4 km) as well as manual labour-based routine maintenance of 76 Km.

116.5Mechanised routine maintenance of 40.5 km on the following roads: 3.4 km along Namilali-Ssembwa-Bulwadda road (11.5 km), Butiikwa-Kapeeke-Kagango road (12.1 km), Lugogo-Timuna road, Katooke-Bujuubya-Kikamulo road (9 km) and Namusaale – Lusanja road (8.2 km) as well as manual labour-based routine maintenance of 76 Km.

75.95Manual labour- based routine maintenance of 76 km.

75.95Manual labour- based routine maintenance of 76 km.

No. of bridges maintained

0N/AN/A

0Not planned for

0Not planned for

0Not planned for

0Not planned for

# Vote:569 Nakaseke District

FY 2019/20

## 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 masons.	<i>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 &amp; 21 metres (3 lines) to Kololo-Kisimula-Konakilak].Four (4 no.) bottlenecks (bnk) cleared with Installation of 28metres of culverts on Kalagala-Lwamahungu-Kyamaweno.</i>	<i>Eleven (11 No.) lines of 600mm dia. installed on the following roads: 3 on Kikyusa-Kamuli-Kikubampanga (Bukanya Idris Kasozi), 5 on Kinyogoga -Kyabalongo-Kitindo and 3 to Migani-Kagongi road.Culverts to be installed during the course of the planned interventions of Routine mechanised and periodic maintenance.</i>	None	None	Three (3 No.) and five (5 No.) lines of 600mm dia. installed on Migani-Kagongi and Kinyogoga -Kyabalongo-Kitindo, roads	Three (3 No.) lines of 600mm dia. installed on Kikyusa-Kamuli-Kikubampanga (Bukanya Idris Kasozi) road
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	584,708	454,205	425,538	106,384	106,384	106,384

# Vote:569 Nakaseke District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>584,708</b>	<b>454,205</b>	<b>425,538</b>	<b>106,384</b>	<b>106,384</b>	<b>106,384</b>	<b>106,384</b>

## Programme: 04 82 District Engineering Services

### Class Of OutPut: Higher LG Services

#### Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	Maintenance of five District Buildings at the District HqrsProcurement of service providers	<i>Maintenance of one District Building at the District HqrsMaintenance of one District Building at the District Hqrs</i>	<i>Preliminary earth works and production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented Fuel and writing a project proposal for possible funding</i>	Production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented	Production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented	Preliminary earth works a for parking yard and fencing of District Headquarter implemented	Preliminary earth works a for parking yard and fencing of District Headquarter implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,462	5,596	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,462</b>	<b>5,596</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

#### Output: 04 82 02Vehicle Maintenance

# Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>3 sets of minutes produced, Works Technical Services co-ordinated &amp; 1 quarterly vehicle inspection report3 sets of minutes produced, Works Technical Services co-ordinated &amp; 1 quarterly vehicle inspection report</i>	<i>Administrative costs met and 12 departmental meetings heldExpenses on travel inland, stationery and lunch</i>	Administrative costs met and 3 departmental meetings held	Administrative costs met and 3 departmental meetings held	Administrative costs met and 3 departmental meetings held	Administrative costs met and 3 departmental meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,430	16,072	12,349	3,087	3,087	3,087	3,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,430</b>	<b>16,072</b>	<b>12,349</b>	<b>3,087</b>	<b>3,087</b>	<b>3,087</b>	<b>3,087</b>
<i>Wage Rec't:</i>	116,854	87,641	135,634	33,908	33,908	33,908	33,908
<i>Non Wage Rec't:</i>	1,561,999	1,212,597	1,141,609	285,402	285,402	285,402	285,402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,678,853</b>	<b>1,300,238</b>	<b>1,277,243</b>	<b>319,311</b>	<b>319,311</b>	<b>319,311</b>	<b>319,311</b>

## Vote:569 Nakaseke District

**FY 2019/20**

### Workplan 7b Water

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

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

**Class Of OutPut: Higher LG Services**

# Vote:569 Nakaseke District

FY 2019/20

## Output: 09 81 01Operation 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 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	<i>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 staff1 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</i>	<i>4 quarterly reports to MoWE, Repair computers/printer, Electricity Bills paid, Repair and service of motorcyclePreparation and submission of quarterly reports, pay bills for electricity, repair moitorcycle, repair printer/computers, buy cartidges</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,632	2,724	3,707	0	273	0	3,434
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,632</b>	<b>2,724</b>	<b>3,707</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>3,434</b>

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

## Vote:569 Nakaseke District

**FY 2019/20**

No. of supervision visits during and after construction

*40Supervise and monitor work progress, produce reports and submission of reports to CAO and line ministryForty Construction supervision/monitoring visits conducted to the nine deep borehole sites, four borehole rehabilitation sites & one communal VIP pit latrine.*

No. of District Water Supply and Sanitation Coordination Meetings

*4Conduct meetings, record minutes and submit minutes with quarterly reportsFour sets of minutes (one per quarter) produced for the eight meetings*

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*4Displayed by the head of works departmentFour notices displayed on a quarterly basis at the District Headquarters*

No. of water points tested for quality

*40Carry out field reconnaissance, water sample collections, testing and analysis, and submission of reportsWater quality testing and analysis for chemical and biological parameters on selected water points*



## Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	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	<i>10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed</i>	N/A/N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,022	12,016	15,888	30	4,961	30	10,867	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>16,022</b>	<b>12,016</b>	<b>15,888</b>	<b>30</b>	<b>4,961</b>	<b>30</b>	<b>10,867</b>	

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

<b>Non Standard Outputs:</b>	Continuous replacement and retraining of 20 WSC that disintegrate (Part of software steps)Retraining of communities	<i>Distribution of pipes to communitiesDistri bution of pipes to communities</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	
<b>Non Wage Rec't:</b>	4,221	3,166	0	0	0	0	0	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	

# Vote:569 Nakaseke District

FY 2019/20

Total For KeyOutput	4,221	3,166	0	0	0	0	0
<b>Output: 09 81 04Promotion of Community Based Management</b>							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices							
No. of water and Sanitation promotional events undertaken							
No. of Water User Committee members trained							
No. of water user committees formed.							

*9Trainings and sensitisations including discussions, forging way-forwards and follow-ups for implementationOne report produced for the nine one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqres*

*4CLTS approach carried out in selected villages4 reports produced on all villages for home improvement*

*9Conducting of trainings, after selection of 7 or 9 member water user committeesOne report on training of WUC for nine water sources in selected sub counties*

*9Conducting of sensitization, and selection of 7 or 9 member water user committeesOne report on formation of WUC for nine water sources in selected sub counties*

## Vote:569 Nakaseke District

**FY 2019/20**

<b>Non Standard Outputs:</b>	9 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	3 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	N/A/N/A					
	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	2 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,382	10,786	17,683	2,610	5,486	0	9,588	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>14,382</b>	<b>10,786</b>	<b>17,683</b>	<b>2,610</b>	<b>5,486</b>	<b>0</b>	<b>9,588</b>	

### Class Of OutPut: Capital Purchases

# Vote:569 Nakaseke District

# FY 2019/20

## Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>		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	!70 GI pipes and rods, 3 pump head assembly and cylindersProcure and supply to communities willing to co-fund 103,000/= towards borehole repairs and rehabilitation					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	34,360	25,770	23,000	23,000	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,360</b>	<b>25,770</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>		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/=	40 villages visited for sanitation and hygiene promotion.CLTS approach conducted for open defecation free status in all selected villages					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,000	20,000	24,918	24,490	0	428	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>24,918</b>	<b>24,490</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>0</b>

# Vote:569 Nakaseke District

FY 2019/20

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

No. of public latrines in RGCs and public places		1Contractor paid and latrine in useOne communal latrine built in Lumpewe RGC, Kikamulo S/C					
Non Standard Outputs:		One communal VIP latrine constructedConstruction of a four stance VIP latrine	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	14,785	11,089	14,785	0	14,785	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,785	11,089	14,785	0	14,785	0	0

## 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/CNakalongo Pri Sch in Kinoni S/C				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,363	7,772	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,363	7,772	0	0	0	0	0

## Output: 09 81 83Borehole drilling and rehabilitation

# Vote:569 Nakaseke District

**FY 2019/20**

No. of deep boreholes drilled (hand pump, motorised)		<i>9Payment of contractors after successful drilling and installation of 9 drilled boreholes and installation of HDPE rain water tank9 deep boreholes to be drilled/constructed at the selected sites in Nakaseke District, one HDPE tank supplied and installed at Mayirikiti P/S, Kasangombe S/C.</i>						
No. of deep boreholes rehabilitated		<i>4N/ANot planned for</i>						
Non Standard Outputs:		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	230,325	172,743	267,475	0	140,979	115,162	11,334	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>230,325</b>	<b>172,743</b>	<b>267,475</b>	<b>0</b>	<b>140,979</b>	<b>115,162</b>	<b>11,334</b>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,256	28,692	37,278	2,640	10,720	30	23,889	
<i>Domestic Dev't:</i>	309,833	237,374	330,178	47,490	155,764	115,590	11,334	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For WorkPlan</b>	<b>348,089</b>	<b>266,066</b>	<b>367,457</b>	<b>50,130</b>	<b>166,484</b>	<b>115,620</b>	<b>35,223</b>	

# Vote:569 Nakaseke District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:569 Nakaseke District

FY 2019/20

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

<b>Non Standard Outputs:</b>	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.	<b>-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.</b>	<b>1-10 persons paid Staff salaries 2- Department well coordinated 3- Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated</b>	1-10 persons paid Staff salaries 2-Department well coordinated 3-Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated	1-10 persons paid Staff salaries 2-Department well coordinated 3-Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated	1-10 persons paid Staff salaries 2-Department well coordinated 3-Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated	1-10 persons paid Staff salaries 2-Department well coordinated 3-Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated
<b>Wage Rec't:</b>	190,281	142,711	<b>152,600</b>	38,150	38,150	38,150	38,150
<b>Non Wage Rec't:</b>	11,770	8,827	<b>20,046</b>	5,012	5,012	5,012	5,012
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>202,051</b>	<b>151,538</b>	<b>172,646</b>	<b>43,162</b>	<b>43,162</b>	<b>43,162</b>	<b>43,162</b>

## Output: 09 83 03Tree Planting and Afforestation



# Vote:569 Nakaseke District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>20procurement of tree seedlings 20 Ha of planted trees in selected sub counties</i>	55 Ha of planted trees in selected sub counties	55 Ha of planted trees in selected sub counties	55 Ha of planted trees in selected sub counties	55 Ha of planted trees in selected sub counties
Number of people (Men and Women) participating in tree planting days			<i>80-community mobilization -provision of seedlings for planting afforestation and re-afforestation of degraded areas</i>	20Afforestation and re-Afforestation of degraded areas	20Afforestation and re-Afforestation of degraded areas	20Afforestation and re-Afforestation of degraded areas	20Afforestation and re-Afforestation of degraded areas
Non Standard Outputs:	N/AN/A	nana	<i>Replace cut trees on private and public landprocurement and distribution of tree seedlings</i>	Replace trees on private and public land	Replace trees on private and public land	Replace trees on private and public land	Replace trees on private and public land
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,172	7,629	1,445	361	361	361	361
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,172	7,629	1,445	361	361	361	361

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,024	45,768	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,024	45,768	0	0	0	0	0

## Output: 09 83 05Forestry Regulation and Inspection

Vote:569 Nakaseke District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken	<i>41-Carry out compliance monitoring to control illegal forest activities. 2-Procurement of sign post1-4 reports in place on Protection of the forest estate. 2-2 Sign Posts procured</i>	11- 1 Report in place on protection of forest estate 2-2 Sign Posts procured	11- 1 Report in place on protection of forest estate 2-2 Sign Posts procured	11- 1 Report in place on protection of forest estate 2-2 Sign Posts procured	11- 1 Report in place on protection of forest estate 2-2 Sign Posts procured
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# Vote:569 Nakaseke District

FY 2019/20

Non Standard Outputs:	N/AN/A	nana	1-4 Reports in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity 1- Awareness and educational programs on local ordinance, standards for sustainable charcoal production, sustainable land management and tree planting. 2- Identify and train women groups ,youth and other relevant stakeholders in sustainable charcoal processes, tree nurseries and sustainable forest management, conservation agriculture promotion, monitoring of field activities	1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity	1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity	1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity	1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	58,524	14,631	14,631	14,631	14,631
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	58,524	14,631	14,631	14,631	14,631

Output: 09 83 06Community Training in Wetland management

## Vote:569 Nakaseke District

**FY 2019/20**

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,365	1,774	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,365</b>	<b>1,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 83 07River Bank and Wetland Restoration

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,126	2,344	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,126</b>	<b>2,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<i>Sensitize community on Climate Change Adaptation and Mitigation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

# Vote:569 Nakaseke District

**FY 2019/20**

No. of monitoring and compliance surveys undertaken			<i>10-Conducting Environmental training workshops - 1 report in place on training of 10 environmental focal persons</i>	31 Quarterly in place	21 Quarterly in place	31 Quarterly in place	21 Quarterly in place
<b>Non Standard Outputs:</b>			N/AN/A	<i>1 Report in place on environment screening of projects</i>	<i>1 Report in place on environment screening of projects</i>	<i>1 Report in place on environment screening of projects</i>	<i>1 Report in place on environment screening of projects</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,130	3,848	1,636	409	409	409	409
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,130</b>	<b>3,848</b>	<b>5,636</b>	<b>1,409</b>	<b>1,409</b>	<b>1,409</b>	<b>1,409</b>

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

No. of new land disputes settled within FY			<i>1payment of facilitation of coordination servicesequip land office and facilitate officer coordination</i>	11 report in place on Equip land office and office coordination	11 report in place on Equip land office and office coordination	11 report in place on Equip land office and office coordination	11 report in place on Equip land office and office coordination
<b>Non Standard Outputs:</b>			N/AN/A	<i>4 reports in place on facilitation of land officepayment of facilitation</i>	<i>1 Quarterly report in place</i>	<i>1 Quarterly report in place</i>	<i>1 Quarterly report in place</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,879	2,910	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,879</b>	<b>2,910</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 09 83 11Infrastruture Planning

# Vote:569 Nakaseke District

FY 2019/20

## 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	<b>4 Quarterly report in place on infrastructural planning activities conducted - 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</b>	1 Quarterly report in place on infrastructural planning activities conducted -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	1 Quarterly report in place on infrastructural planning activities conducted -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	1 Quarterly report in place on infrastructural planning activities conducted -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	1 Quarterly report in place on infrastructural planning activities conducted -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	1 Quarterly report in place on infrastructural planning activities conducted -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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,449	11,586	16,109	4,027	4,027	4,027	4,027
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:569 Nakaseke District

**FY 2019/20**

<b>Total For KeyOutput</b>		<b>15,449</b>	<b>11,586</b>	<b>16,109</b>	<b>4,027</b>	<b>4,027</b>	<b>4,027</b>	<b>4,027</b>
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 09 83 72Administrative Capital</b>								
<b>Non Standard Outputs:</b>	Environment and Social Safeguards for development projects conductedConduct Environment and Social Screening of Development Projects in the District	<b>Conduct Environment and Social Screening of Development Projects in the District</b>	<b>1-2000 Tree Seedlings procured 2-2 sign posts Procuredprocurement of tree seedlings and sign posts</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	4,000	3,000	8,500	2,125	2,125	2,125	2,125	2,125
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>
<b>Wage Rec't:</b>	190,281	142,711	152,600	38,150	38,150	38,150	38,150	38,150
<b>Non Wage Rec't:</b>	117,915	88,436	101,261	25,315	25,315	25,315	25,315	25,315
<b>Domestic Dev't:</b>	4,000	3,000	12,500	3,125	3,125	3,125	3,125	3,125
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>312,196</b>	<b>234,147</b>	<b>266,361</b>	<b>66,590</b>	<b>66,590</b>	<b>66,590</b>	<b>66,590</b>	<b>66,590</b>

# Vote:569 Nakaseke District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 10 81 04Facilitation of Community Development Workers*

<b>Non Standard Outputs:</b>	Community Development Officers supported. Facilitation of Community Development Officers	<i>Community Development Officers supported. Community Development Officers supported.</i>	<i>4 Reports in place on Community Development Workers Assistants facilitated processing payment for facilitation of community development workers</i>	1 Report in place on Community Development Workers Assistants facilitated	1 Report in place on Community Development Workers Assistants facilitated	1 Report in place on Community Development Workers Assistants facilitated	1 Report in place on Community Development Workers Assistants facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,756	2,067	2,235	559	559	559	559
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,756</b>	<b>2,067</b>	<b>2,235</b>	<b>559</b>	<b>559</b>	<b>559</b>	<b>559</b>

*Output: 10 81 05Adult Learning*

No. FAL Learners Trained		<i>270Payment of FAL instructors Conducting FAL Exams Monitoring FAL Classes270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place</i>	270270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	270270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	270270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	270270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place
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## Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	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	<i>FAL Instructors motivated FAL Classes monitored Scholarstic materials provided FAL Exams administered FAL Instructors motivated FAL Classes monitored Scholarstic materials provided FAL Exams administered</i>		NA	NA	NA	NA	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,609	6,456	7,195	1,799	1,799	1,799	1,799	1,799
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,609</b>	<b>6,456</b>	<b>7,195</b>	<b>1,799</b>	<b>1,799</b>	<b>1,799</b>	<b>1,799</b>	<b>1,799</b>

### Output: 10 81 06Support to Public Libraries

<b>Non Standard Outputs:</b>	Funds transferred to support Nakaseke Tele Centre Public Libraryprocessing and transferring of funds to Nakaseke Telecentre Public Library	<i>1 Quarterly report on funds transferred to Nakaseke TeleCentre in place1 Quarterly report on funds transferred to Nakaseke TeleCentre in place</i>	<i>4 reports in place on funds transferred to Public Libraryprocessing transfer of funds to public library</i>	1 report in place on funds transferred to Public Library	1 report in place on funds transferred to Public Library	1 report in place on funds transferred to Public Library	1 report in place on funds transferred to Public Library	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	1,654	413	413	413	413	413
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,654</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>

### Output: 10 81 07Gender Mainstreaming

# Vote:569 Nakaseke District

FY 2019/20

<b>Non Standard Outputs:</b>	Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place Holding Sensitisation workshops on gender	<i>N/A</i> Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place	<i>1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staffOrganizing and facilitation of sensitization meetings</i>	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,683	1,262	5,535	1,384	1,384	1,384	1,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,683</b>	<b>1,262</b>	<b>5,535</b>	<b>1,384</b>	<b>1,384</b>	<b>1,384</b>	<b>1,384</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<i>4Attending court sessions4 Reports made In Courts sessions for children attended</i>	11 Report made In Courts sessions for children attended	11 Report made In Courts sessions for children attended	11 Report made In Courts sessions for children attended	11 Report made In Courts sessions for children attended
<b>Non Standard Outputs:</b>			<i>-4 quarterly reports in place on funds distributed to approved Youth groups - 4 quarterly operational monitoring and supervision reports in placeprocessing approval of Youth groups projects monitoring and supervision of youth groups</i>	1 quarterly report in place on funds distributed to approved Youth groups  - 1 quarterly operational monitoring and supervision reports in place	1 quarterly report in place on funds distributed to approved Youth groups  - 1 quarterly operational monitoring and supervision reports in place	1 quarterly report in place on funds distributed to approved Youth groups  - 1 quarterly operational monitoring and supervision reports in place	1 quarterly report in place on funds distributed to approved Youth groups  - 1 quarterly operational monitoring and supervision reports in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	356,595	89,149	89,149	89,149	89,149
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>356,595</b>	<b>89,149</b>	<b>89,149</b>	<b>89,149</b>	<b>89,149</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<b>4Organizing Youth Council and Executive meeting2 Youth Councils and 2 Youth executive meetings held</b>	11 Youth Executive held	11 Youth Council held	11 Youth Executive held	11 Youth Council held
<b>Non Standard Outputs:</b>	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	<b>1 motorcycle maintained1 motorcycle maintained</b>	<b>NANA</b>	na	na	na	na

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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



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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



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			(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					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,507	26,630	6,810	1,702	1,702	1,702	1,702	1,702
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,507</b>	<b>26,630</b>	<b>6,810</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>	<b>1,702</b>

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

No. of assisted aids supplied to disabled and elderly community	8Processing and transferring of funds to Beneficiary PWD groups4 Reports in place on support to Disabled and Elderly	21 Report in place on support to Disabled and Elderly	21 Report in place on support to Disabled and Elderly	21 Report in place on support to Disabled and Elderly	21 Report in place on support to Disabled and Elderly
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<b>Non Standard Outputs:</b>		Elderly meetings held Council and executive PWD meetings held	<i>Elderly meetings held Council and executive PWD meetings held</i>	nana	na	na	na	na
		International PWD day observed	<i>International PWD day observed</i>					
		Preparation and holding of Elderly Council and executive meetings	<i>Elderly meetings held Council and executive PWD meetings held</i>					
		Organising and holding of council and executive meetings	<i>International PWD day observed</i>					
		Attendance of International PWD day						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	22,430	16,949	18,683	4,671	4,671	4,671	4,671
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>22,430</b>	<b>16,949</b>	<b>18,683</b>	<b>4,671</b>	<b>4,671</b>	<b>4,671</b>	<b>4,671</b>

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>			<b>1 Report in Place on Labour Inspection conductedLabour Inspections done</b>	1 Report in place on Labour Inspection Conducted	1 Report in place on Labour Inspection Conducted	1 Report in place on Labour Inspection Conducted	1 Report in place on Labour Inspection Conducted
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	1,042	261	261	261
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>261</b>	<b>261</b>	<b>261</b>

## Output: 10 81 13Labour dispute settlement

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<b>Non Standard Outputs:</b>	- 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	<b>2 inspection reports on labour inspection and registration at workplaces in place 2 inspection reports on labour inspection and registration at workplaces in place</b>	<b>4 reports in place on labour sensitization workshopsorganizing and facilitating labour workshops</b>	1 report in place on labour sensitization workshop	1 report in place on labour sensitization workshop	1 report in place on labour sensitization workshop	1 report in place on labour sensitization workshop
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,677	4,530	4,652	1,163	1,163	1,163	1,163
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,677</b>	<b>4,530</b>	<b>4,652</b>	<b>1,163</b>	<b>1,163</b>	<b>1,163</b>	<b>1,163</b>

Output: 10 81 14Representation on Women's Councils



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<b>Non Standard Outputs:</b>	4 reports in place on women council and executive meetings held UWEP project proposols 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	<i>1 report in place on women council meeting held UWEP project propposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trained1 report in place on women council meeting held UWEP project propposals appraised UWEP Projects monitored Workplans and reports submitted to Line ministries EMCs, PCs and SAC trained</i>	<i>4 quarterly reports in place on 2 Women Councils and 2 women Executive meetings heldorganizing and facilitation of meetings</i>	1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held	1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held	1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held	1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,282	17,461	5,812	1,453	1,453	1,453	1,453
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,282</b>	<b>17,461</b>	<b>5,812</b>	<b>1,453</b>	<b>1,453</b>	<b>1,453</b>	<b>1,453</b>

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

# Vote:569 Nakaseke District

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## 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	<i>Courts ssessions attended to represent children Community sensitized in children rights &amp; 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 &amp; responsibilities Field visits to Courts carried out Resettlement of children in Remand Homes carried out</i>	<i>1-4 Quarterly reports in place on Court Sessions attended 2-2 reports in place on child protection sensitization meetings conducted 3-2 reports in place on social welfare conducted 4-4 reports in place on family cases managed 5-4 Quarterly Reports in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders- Processing payments and facilitation for the various activities. - Visiting Courts Sessions - Organizing meetings with stakeholders - Taking Children to remand homes</i>	1 Quarterly reports in place on Court Sessions attended 2-1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders	1 Quarterly reports in place on Court Sessions attended 2-1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders	1 Quarterly reports in place on Court Sessions attended 2-1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders	1 Quarterly reports in place on Court Sessions attended 2-1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,054	3,625	7,820	1,955	1,955	1,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,054</b>	<b>3,625</b>	<b>7,820</b>	<b>1,955</b>	<b>1,955</b>	<b>1,955</b>

Output: 10 81 170Operation of the Community Based Services Department

# Vote:569 Nakaseke District

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## 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	<i>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</i>	<i>1-18 departmental staff remunerated 2 - 4 Reports- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured 1- Processing and payment of Staff salaries 2- Departmental Staff motivation by travel inland allowances 3-office utilities Procurement (4- Computer maintenance 5- Procurement of 1 Laptop Computer</i>	1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured	1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured	1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured	1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured	
Wage Rec't:	122,730	92,047	125,361	31,340	31,340	31,340	31,340
Non Wage Rec't:	18,029	13,813	12,836	3,209	3,209	3,209	3,209
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,759	105,861	138,197	34,549	34,549	34,549	34,549

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## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Funds transferred to approved beneficiary groupsProcessing and transferring of funds to approved beneficiary groups	<b>Funds transferred to approved beneficiary groupsFunds transferred to approved beneficiary groups</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	882,601	661,948	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>882,601</b>	<b>661,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>	8 community groups supported with DDEG Fundstransfer of DDEG funds to groups	<b>2 community groups supported with DDEG Funds2 community groups supported with DDEG Funds</b>	<b>Living Faith Church Kinyogoga SupportedTransfer of funds for procurement of building materials for the church</b>	Living Faith Church Kinyogoga Supported	Living Faith Church Kinyogoga Supported	Living Faith Church Kinyogoga Supported	Living Faith Church Kinyogoga Supported
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Wage Rec't:</b>	122,730	92,047	125,361	31,340	31,340	31,340	31,340
<b>Non Wage Rec't:</b>	1,007,627	756,993	430,868	107,717	107,717	107,717	107,717
<b>Domestic Dev't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,140,357</b>	<b>856,540</b>	<b>566,229</b>	<b>141,557</b>	<b>141,557</b>	<b>141,557</b>	<b>141,557</b>

# Vote:569 Nakaseke District

FY 2019/20

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 13 83 Local Government Planning Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 83 01Management of the District Planning Office</b>							
<b>Non Standard Outputs:</b>	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 procured1. 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	<b>1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held</b>	<b>1-1 Staff Salaries paid 2-Coordination of planning activities done1-Processing of department salaries 2-Coordination of planning activities</b>	-1 Staff Salaries paid 2-Coordination of planning activities done	-1 Staff Salaries paid 2-Coordination of planning activities done	-1 Staff Salaries paid 2-Coordination of planning activities done	-1 Staff Salaries paid 2-Coordination of planning activities done
<b>Wage Rec't:</b>	18,327	13,745	<b>18,327</b>	4,582	4,582	4,582	4,582
<b>Non Wage Rec't:</b>	17,313	12,985	<b>466</b>	117	117	117	117
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,640</b>	<b>26,730</b>	<b>18,793</b>	<b>4,698</b>	<b>4,698</b>	<b>4,698</b>	<b>4,698</b>

**Output: 13 83 02District Planning**

# Vote:569 Nakaseke District

FY 2019/20

No of Minutes of TPC meetings			<i>12planning and facilitation of DTPC meetingsAt the District Headquarters</i>	3At the District Headquarters	3At the District Headquarters	3At the District Headquarters	2At the District Headquarters
No of qualified staff in the Unit			<i>11-effective budgeting and planning for the department1-Planning Unit effectively and Efficiently managed</i>	11-Planning Unit effectively and Efficiently managed	11-Planning Unit effectively and Efficiently managed	11-Planning Unit effectively and Efficiently managed	11-Planning Unit effectively and Efficiently managed
<b>Non Standard Outputs:</b>	<b>NPNP</b>	<b>Npnp</b>	<b><i>Support supervision to participatory planning in LLGs conductedmentorin g of LLGs in participatory planning</i></b>	Support supervision to participatory planning in LLGs conducted	Support supervision to participatory planning in LLGs conducted	Support supervision to participatory planning in LLGs conducted	Support supervision to participatory planning in LLGs conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,251	3,938	<i>10,400</i>	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,251</b>	<b>3,938</b>	<b><i>12,400</i></b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	1 District Annual Statistical Abstract in placeData collection and updating of the Annual Abstract	<i>NilNil</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b><i>0</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>Design and specification development of O&amp;M Plans doneinvestment servicing costs</i>	Design and specification development of O&M Plans done	Design and specification development of O&M Plans done	Design and specification development of O&M Plans done	Design and specification development of O&M Plans done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,445	611	611	611	611
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,445</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:			<i>1 District 5 year development plan in placeDistrict development plan activities reviewed</i>	1 District 5 year development plan in place	1 District 5 year development plan in place	1 District 5 year development plan in place	1 District 5 year development plan in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,229	807	807	807	807
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,229</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>

## Output: 13 83 07Management Information Systems

Non Standard Outputs:			<i>4 Quarterly PBS progressive reportsCompilation and consolidation of quarterly sectoral progressive reports</i>	1 Quarterly PBS Progress report in place	1 Quarterly PBS Progress report in place	1 Quarterly PBS Progress report in place	1 Quarterly PBS Progress report in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

## *Output: 13 83 08Operational Planning*

<b>Non Standard Outputs:</b>	Coordination of Planning UnitDay to Day running of office	<i>3 Reports on operational planning in place3 Reports on operational planning in place</i>	<i>12 Incremental operational costsDay to day running of office</i>	3 monthly Incremental operational costs	3 monthly Incremental operational costs	3 monthly Incremental operational costs	3 monthly Incremental operational costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,600	7,950	8,233	2,058	2,058	2,058	2,058
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,600</b>	<b>7,950</b>	<b>8,233</b>	<b>2,058</b>	<b>2,058</b>	<b>2,058</b>	<b>2,058</b>

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

<b>Non Standard Outputs:</b>			<i>District Projects monitoredMonitoring and supervision of district projects</i>	District Projects monitored	District Projects monitored	District Projects monitored	District Projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,296	1,074	1,074	1,074	1,074
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,296</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>

## **Class Of OutPut: Capital Purchases**

## *Output: 13 83 72Administrative Capital*



# Vote:569 Nakaseke District

FY 2019/20

## 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	<i>1.District Canteen Foundation Stone procured 2. Strengthen Population Issues in 2 LLGsNil</i>	<i>1. 3 Executive chairs and 1 sofa set 2. 3 Laptops procured 3. 1 External Disk 4. 1 Book ShelfProcurement of a competent contractor/supplier to do the job</i>	1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf	1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf	1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf	1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	14,597	10,948	13,027	3,257	3,257	3,257
<b>External Financing:</b>	0	0	0	0	0	0

## Vote:569 Nakaseke District

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<b>Total For KeyOutput</b>	<b>14,597</b>	<b>10,948</b>	<b>13,027</b>	<b>3,257</b>	<b>3,257</b>	<b>3,257</b>	<b>3,257</b>
<i>Wage Rec't:</i>	18,327	13,745	<b>18,327</b>	4,582	4,582	4,582	4,582
<i>Non Wage Rec't:</i>	36,165	27,123	<b>22,699</b>	5,675	5,675	5,675	5,675
<i>Domestic Dev't:</i>	14,597	10,948	<b>24,997</b>	6,249	6,249	6,249	6,249
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>69,088</b>	<b>51,816</b>	<b>66,023</b>	<b>16,506</b>	<b>16,506</b>	<b>16,506</b>	<b>16,506</b>

# Vote:569 Nakaseke District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	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	<i>the 2 audit staff paid salaries, 1 quarterly audit reports producedthe 2 audit staff paid salaries, 1 quarterly audit reports produced</i>	<i>1- 6 Departmental staff paid salaries for 12 months 2- Internal Audit Office Coordinated 1-Preparation, processing and payment of salaries 2-Coordinating day to day office activities</i>	1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated	1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated	1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated	1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated
<i>Wage Rec't:</i>	11,284	8,463	<i>10,911</i>	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	16,990	12,742	<i>5,800</i>	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,274</b>	<b>21,205</b>	<i>16,711</i>	<b>4,178</b>	<b>4,178</b>	<b>4,178</b>	<b>4,178</b>

*Output: 14 82 02Internal Audit*

## Vote:569 Nakaseke District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports			2019-10-15processing facilitation for every activityAt the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2019-10-31At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2020-01-31At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2020-04-30At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2020-07-31At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala
No. of Internal Department Audits			4processing payments fr the various audit activities1-District Headquarters and 10 Sub county Audited 2-1 Audit report in place 2-4 Audit reports in place	11-District Headquarters and 10 Sub county Audited 2-1 Audit report in place	11-District Headquarters and 10 Sub county Audited 2-1 Audit report in place	11-District Headquarters and 10 Sub county Audited 2-1 Audit report in place	11-District Headquarters and 10 Sub county Audited 2-1 Audit report in place
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 attendedSpecial investigations reports in place, reports in place for seminars and workshops attended	1 2 eports in place on attending workshops organised by the LGIIA and IIA 2-4 Quarterly reports in place on Inspection of force on account done 3-Atleast 2 special Audit reports in placeprocessing facilitation for activities	1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place	1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place	1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place	1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,225	12,918	25,778	6,444	6,444	6,444	6,444
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,225	12,918	25,778	6,444	6,444	6,444	6,444

# Vote:569 Nakaseke District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

*Output: 14 82 72Administrative Capital*

### Non Standard Outputs:

4 Audit Reports in Place on all DDEG funds released to the DistrictAuditing of DDEG activities	<i>1 Audit Report in Place on all DDEG funds released to the District1 Audit Report in Place on all DDEG funds released to the District</i>	<i>1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs1-Preparation of Audit programs for Auditing of PHC Funds in selected H/Cs and UPE Funds 2-Auditing of DDEG work plans implementation</i>	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	11,284	8,463	10,911	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	34,214	25,661	31,578	7,894	7,894	7,894	7,894
<i>Domestic Dev't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>49,498</b>	<b>37,124</b>	<b>46,489</b>	<b>11,622</b>	<b>11,622</b>	<b>11,622</b>	<b>11,622</b>

## Vote:569 Nakaseke District

**FY 2019/20**

### Workplan 12 Trade, Industry and Local Development

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

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

**Class Of OutPut: Higher LG Services**

# Vote:569 Nakaseke District

FY 2019/20

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			N/AN/A				
No of businesses inspected for compliance to the law			2Inspecting busniesses, conducting market surveillance and sensitizing business operators about existing regulatory frame workTrade regulation & compliance				
No of businesses issued with trade licenses			N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			N/AN/A				
Non Standard Outputs:			Trade licensing - Develop district business register - Improve participation of marginalized groups in trade Number of businesses assesd and approved for licensing Survey of business establishment Trade related gender issues in DDP				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,405	851	851	851	851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,405	851	851	851	851

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			0N/AN/A				
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# Vote:569 Nakaseke District

FY 2019/20

No of businesses assisted in business registration process			0N/AN/A				
No. of enterprises linked to UNBS for product quality and standards			0N/AN/A				
<b>Non Standard Outputs:</b>			<b>1- Ease of doing business and improved socioeconomic activities in the district1- mobilise and provide formalization support(process and benefits) 2- conduct business development services( Entrepreneurial skills development programs including financial literacy and record keeping) 3- provide field technical support and guidance to MSMEs/ value addition facilities</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	0N/AN/A
No. of producers or producer groups linked to market internationally through UEPB	0N/AN/A



# Vote:569 Nakaseke District

FY 2019/20

## Non Standard Outputs:

*1- Market linkages services provided 2- Local products adequately displayed on the super markets 40% shelf space1- Collecting ,Analyzing and Disseminating market information ( collecting information from rural and urban markets and producer organisations) 2- Profiling suppliers and buyers of local goods and services 3- Engage supermarkets owners on BUBU benefits ( stocking/ selling local products)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No of cooperative groups supervised

*41-Mobilization of groups to form cooperatives1- Registration of cooperatives*

No. of cooperative groups mobilised for registration

0N/AN/A

No. of cooperatives assisted in registration

0N/AN/A

# Vote:569 Nakaseke District

FY 2019/20

## Non Standard Outputs:

1- cooperative  
Education provided  
2- Compliance with  
existing regulatory  
frame work 3-  
update of  
cooperatives  
registered1-  
Training of  
leaders, managers  
and members of  
cooperatives in  
various cooperative  
aspects 2-  
Monitoring and  
support supervision  
of cooperatives 3-  
Auditing books of  
Accounts of  
cooperative  
societies 4-  
Investigation and  
inspection of fraud  
cases in  
cooperatives 5-  
Data collection and  
update on  
cooperatives

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,421	855	855	855	855
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,421</b>	<b>855</b>	<b>855</b>	<b>855</b>	<b>855</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0N/AN/A
No. and name of new tourism sites identified	0N/AN/A
No. of tourism promotion activities meanstreemred in district development plans	0N/AN/A

## Vote:569 Nakaseke District

**FY 2019/20**

### Non Standard Outputs:

			<i>1- Tourism Enterprise Development 1- Profiling of district Tourism Sites</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development

0N/AN/A

No. of producer groups identified for collective value addition support

0N/AN/A

### Non Standard Outputs:

			<i>1- Value addition potential identified 2- industrial data compiled 1- A survey to identify opportunities for value addition within district 2- Data collection on existing small scale industrialist</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Output: 06 83 08Sector Management and Monitoring

# Vote:569 Nakaseke District

**FY 2019/20**

Non Standard Outputs:			1-3 dept staff salaries 3- operation costs 4-1 Laptop procured1- Preparation of processing of payroll 2- Administrative costs 3-Processing and procuring a supplier for a Laptop				
Wage Rec't:	0	0	43,485	10,871	10,871	10,871	10,871
Non Wage Rec't:	0	0	11,090	2,772	2,772	2,772	2,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,575	13,644	13,644	13,644	13,644
Wage Rec't:	0	0	43,485	10,871	10,871	10,871	10,871
Non Wage Rec't:	0	0	22,916	5,729	5,729	5,729	5,729
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	66,401	16,600	16,600	16,600	16,600

N/A