

Vote:544 Nakasongola District

FY 2020/21

Foreword

The District 2020/2021 Work plan and Budget Estimate is aimed to achieve the following objectives.

To enhance revenue collection and ensure strict financial accountability. To ensure sustainable utilization and conservation of natural resources. To promote the quality and increase the levels of education and literacy. To provide quality and accessible health services so as to reduce morbidity and mortality of the people of Nakasongola district. To avail community based services to all people of the district according to their needs. To ensure availability of adequate and well maintained infrastructure, water facilities and equipment in the district. To promote sustainable house hold income and food security. To promote good governance and accountability in the district.

In order to achieve the above objective, the district will implement her strategy for the Financial Year 2020/2021 under theme. To achieve sustainable socio-economic development through efficient provision of quality services to the people in conformity with national policies and local priorities

However, the broad objective for the district is to improve in provision of quality services to the Community in Nakasongola in order to reduce poverty especially among all the interest groups the youth, women, children, old citizen and people with disabilities.

The budget will ensure all cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.



ALEX FELIX MAJEME

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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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Non Standard Outputs:

Salaries for 94 staff paid, Board of survey conducted, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored. Paying salaries to 94 staff, Conducting BOS, Facilitating Legal representations, Commemorating National functions, Facilitating Court wards, Maintaining vehicle, Facilitating office operations, Coordinating IFMS, Facilitating Subscriptions, Attaining workshops, Monitoring government projects and programmes.

Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored. Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.

Wage Rec't:	380,617	285,463	380,617	95,154	95,154	95,154	95,154
Non Wage Rec't:	1,021,403	766,053	1,979,605	494,901	494,901	494,901	494,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,402,021	1,051,515	2,360,222	590,055	590,055	590,055	590,055

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Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Payroll Mgt and control made,Disciplinary action against errant staff administered,Daily office operations facilitated.Managing payroll and Controlling, Administering Disciplinary actions against errant staff, facilitating office operations.	<i>Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,687	11,015	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,687	11,015	4,000	1,000	1,000	1,000	1,000	1,000

Output: 13 81 03 Capacity Building for HLG

Non Standard Outputs:	Staff taining done.Training staff, Carrying out career development, Updating CBNA & CBP, Appraising staff, Attaching Records staff to MPS Central Resgsitry.	<i>Capacity Needs Assessment DoneTraining of staff in Financial Management</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>	21,851	16,388	22,887	5,722	5,722	5,722	5,722	5,722
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,851	16,388	22,887	5,722	5,722	5,722	5,722	5,722

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		Program implementation supervised Monitoring program performance and service delivery in the entire district, backup support visits, spot check visits.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	13,000	3,250	3,250	3,250	3,250

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Internet and website subscription, hosting and maintaince made, Daily office operations made, print media procured, Radio talk show held, radio annoucement& spot message made, follow up on the implementation of the district cleint charter made.subscriping internet and website, Hosting and maintaincing , facilitating office operations,procurin g print media,helding Radio talk show.

Internet and website subscription, hosting and maintenance made, Daily office operations made, print media procured, Radio talk show held, radio announcements & spot messages made, follow up on the implementation of the district client charter made.Daily office operations made, print media procured, radio announcements & spot messages made

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,874	5,906	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	7,874	5,906	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:		Office and compound cleaned,Compound services hired,Toilets cleanliness maintained, Security guards paid.Cleaning Offices and compound, Hiring compound services, maintaining toliets ,paying security guards.	<i>Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,574	5,681	7,574	1,894	1,894	1,894	1,894	1,894
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,574	5,681	7,574	1,894	1,894	1,894	1,894	1,894

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,687	2,922	2,922	2,922	2,922	2,922
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,687	2,922	2,922	2,922	2,922	2,922

Output: 13 81 11Records Management Services

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Non Standard Outputs:

Procured metallic door with bugler proof, submitted documents to various ministries, daily office operations met, records achives Resource centre organised and updatedprocuring metallic door with bugler proof, submitting documents to variuos ministries, facilitating dalily office operations , organising and updating the resource centre

submitted documents to various ministries, daily office operations met, submitted documents to various ministries, daily office operations met, Resource centre organised and updated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,074	6,806	6,785	1,696	1,696	1,696	1,696
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,074	6,806	6,785	1,696	1,696	1,696	1,696

Output: 13 81 12Information collection and management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,874	1,969	1,969	1,969	1,969
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,874	1,969	1,969	1,969	1,969

Output: 13 81 13Procurement Services

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Non Standard Outputs:	<p>Bid evaluation done,Consolitated procurement plan implemented,Revenue facilities tendered, Assets disposed off and Office operations facilitated.Evaluating bid, Impelementing consolidated procurement plan , facilitaitng revenue tenders, disposing off assests.paying office operations.</p> <p><i>Bid evaluation done, Consolidated procurement plan implemented, Revenue facilities tendered, and Office operations paid.Bid evaluation done, Revenue facilities tendered, and Office operations paid.</i></p>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,074	6,806	17,490	4,373	4,373	4,373	4,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,074	6,806	17,490	4,373	4,373	4,373	4,373

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Office building
Constructed and a
motorcycle for the
District Internal
Auditor procured
Constructingoffice
building and
purchasing
motorcycle for the
District Internal
Auditor.
*motorcycle for the
District Internal
Auditor procured
and a building
renovated building
renovated*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	92,000	23,000	23,000	23,000	23,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	92,000	23,000	23,000	23,000	23,000
Wage Rec't:	380,617	285,463	380,617	95,154	95,154	95,154	95,154
Non Wage Rec't:	1,082,687	812,015	2,048,015	512,004	512,004	512,004	512,004
Domestic Dev't:	41,851	31,388	114,887	28,722	28,722	28,722	28,722
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,505,155	1,128,866	2,543,519	635,880	635,880	635,880	635,880

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-08-31Fuel, printing, photocopying and stationery, Communications, travel inlandone report prepared and submitted to the District council and OAG, Accountant General in Kampala	2020-08-31annual report produce and submitted to relevant institutions	N/A	N/A	N/A
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Non Standard Outputs:

Staff Salaries paid,
Office Operations
Paid, Office
Equipment
maintained,
Coordination with
Ministries, OAG,
AG, and other
Government
agencies done,
Computer and its
accessories
procured,
Professional CPDs
and Subscriptions
paid for , Meetings
held, Workshops
and seminars
attended,
Accounting and
revenue stationery
procured.Travel
inland, Fuel,
allowances,
stationery.

**Laptop procured,
Office equipment
procured,
Coordination with
line ministries and
other government
agencies done,
Computer
consumables
procured, servicing
office equipment
done, maintenance
of vehicles done,
Office operation
and other expenses
done, monitoring
of LLGs done, staff
salaries paid,
revenue and
accounting
stationery paid,
Budget desk and
departmental
meetings held,
workshops, and
CPDs attended
Subscriptions paid,
Staff trainings
attended.Travel in
land, stationery,
fuel,
communications,
small office
equipment, staff
welfare.**

staff salaries paid,
Office equipment
procured,
Coordination with
line ministries and
other government
agencies done,
Computer
consumables
procured, servicing
office equipment
done, maintenance
of vehicles done,
Office operation
and other expenses
done, monitoring
of LLGs done,
staff salaries paid,
revenue and
accounting
stationery paid,
Budget desk and
departmental
meetings held,
workshops, and
CPDs attended
Subscriptions paid,
Staff training
attended.

Laptop procured,
Staff salaries paid,
Office equipment
procured,
Coordination with
line ministries and
other government
agencies done,
Computer
consumables
procured,
servicing office
equipment done,
maintenance of
vehicles done,
Office operation
and other expenses
done, monitoring
of LLGs done,
staff salaries paid,
revenue and
accounting
stationery paid,
Budget desk and
departmental
meetings held,
workshops, and
CPDs attended
Subscriptions paid,
Staff training
attended.

staff salaries paid
Office equipment
procured,
Coordination with
line ministries and
other government
agencies done,
Computer
consumables
procured, servicing
office equipment
done, maintenance
of vehicles done,
Office operation
and other expenses
done, monitoring
of LLGs done,
staff salaries paid,
revenue and
accounting
stationery paid,
Budget desk and
departmental
meetings held,
workshops, and
CPDs attended
Subscriptions paid,
Staff training
attended.

staff salaries paid,
Office equipment
procured,
Coordination with
line ministries and
other government
agencies done,
Computer
consumables
procured, servicing
office equipment
done, maintenance
of vehicles done,
Office operation
and other expenses
done, monitoring
of LLGs done,
staff salaries paid,
revenue and
accounting
stationery paid,
Budget desk and
departmental
meetings held,
workshops, and
CPDs attended
Subscriptions paid,
Staff training
attended.

Wage Rec't:	128,519	96,389	164,670	41,167	41,167	41,167	41,167
Non Wage Rec't:	60,153	45,115	80,818	20,205	20,205	20,205	20,205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,672	141,504	245,488	61,372	61,372	61,372	61,372

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	<i>1050000enumerations, assessments, collection and enforcementLHT collected by the LLGs and remitted to the district</i>	2625003 months LHT collected	2625003 months LHT collected	2625003 months LHT collected	2625003 months LHT collected
Value of LG service tax collection	<i>12000000enumerations, assessments, collection and enforcementLST collected by the LLGs and deductions from employees on government payroll.</i>	303 months LST collected by the LLGs and deductions from employees on government payroll.	303 months LST collected by the LLGs and deductions from employees on government payroll.	303 months LST collected by the LLGs and deductions from employees on government payroll.	303 months LST collected by the LLGs and deductions from employees on government payroll.
Value of Other Local Revenue Collections	<i>400000000enumerations, assessments, collection and enforcementother local revenues to be collected by LLGs and the district</i>	100000003 values of other revenues collected for 3 months	100000003 values of other revenues collected for 3 months	100000003 values of other revenues collected for 3 months	100000003 values of other revenues collected for 3 months

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Non Standard Outputs:

Annual local revenue work plan extracted,Local revenue data collected, Local revenue review meetings held, Radio talk shows held Local revenue assessments, enumeration and collections done. Supervision and monitoring of local revenue done office operations paid for, Computer and its accessories procured, bechmarking study tour done. Conducting local revenue enumerations, assessment, collection, monitoring and supervision.

Other local revenues collected by the LLGs and at the District headquarters. enumerations, assessments, collection and enforcement

Local revenue Monitoring and collection, Office operations paid, office equipment paid, office equipment consumables paid,

Local revenue Monitoring and collection, Local revenue review meeting held Office operations paid, office equipment paid, office equipment consumables paid,

Local revenue Monitoring and collection, Office operations paid, office equipment paid, office equipment consumables paid, Local revenue assessments done.

Local revenue Monitoring and collection, Local revenue review meeting, Office operations paid, office equipment paid, office equipment consumables paid,

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 45,665

34,249

34,000

8,500

8,500

8,500

8,500

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 45,665

34,249

34,000

8,500

8,500

8,500

8,500

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

printing, photocopying, binding and travel in landcopies of draft budget estimates

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Date of Approval of the Annual Workplan to the Council

printing, photocopying, binding and travel in landcopies of the annual workplans produced

Non Standard Outputs:

Budget Conference
HeldWorkshops and seminars, stationery
Travel inland and meals

holding budget conference, revised budget eastimates, local revenue enhancement plans produced.printing, photocopying, binding and travel in land

Revised budget estimates for 2019/2020 produced, local revenue enhancement plans produced.

Holding budget conference.

Production of copies of the draft budget estimates and work plans for 2021/2022, production of Draft copies of the Local revenue enhancement plan for 2021/2022 F.Y.

Production of copies of the Approved budget estimates and work plans for 2021/2022, production of approved copies of the Local revenue enhancement plan for 2021/2022 F.Y.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	27,000	6,750	6,750	6,750	6,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	27,000	6,750	6,750	6,750	6,750

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Payment to contractors and suppliers made, Statutory deductions verified and monthly returns made All payments are verified before payments are made and statutory deductions submitted		<i>payment to contractors and suppliers madetravel inland, stationery, wages and allowances</i>	monthly statutory deductions produced and submitted	monthly statutory deductions produced and submitted	monthly statutory deductions produced and submitted	monthly statutory deductions produced and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>travel inland, Printing and stationeryFinal accounts produced and submitted to office of AG.</i>
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Non Standard Outputs:

External and internal audit of the accounts of the district coordinated, Sub county books closed, Office operations paid for, Quarterly Accounts prepared, Health In-charges School Headteachers and Bursars mentored, compiling audit responses, Workshops, Travel inland, Stationery

external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quarterly and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed travel in land, stationery, telecommunication s

external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quarterly and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed

external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quarterly and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed

external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quarterly and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed

external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quarterly and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	128,519	96,389	164,670	41,167	41,167	41,167	41,167
<i>Non Wage Rec't:</i>	165,818	124,364	164,818	41,205	41,205	41,205	41,205
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	294,337	220,753	329,488	82,372	82,372	82,372	82,372

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

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Output: 13 82 01LG Council Administration Services

Non Standard Outputs:		Day to day office operations,Support staff facilitated,Computer and Photocopier maintained and serviced and exgratia paid to LLGsoperations for support staff,Office operation and Administrative costs Clerk to Council,Operation and maintenance of Computers and photocopier, and payment of allowances to Councilors and Ex-gratia to LLG Chairpersons	Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District CouncilorsDay to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District Councilors	Payment of general Staff salaries to 3 Staff, allowances to 20 District Councilors, Ex-gratia to 326 LCI & 64 LCII Chairpersons & 194 Sub County Councilors and day to day office operations to Clerk to Council & Support Staff in Council & the office of the District Chairperson.Payment of general Staff salaries to 3 Staff, allowances to 20 District Councilors, Ex-gratia to 326 LCI & 64 LCII Chairpersons & 194 Sub County Councilors and day to day office operations to Clerk to Council & Support Staff in Council & the office of the District Chairperson.				
Wage Rec't:	19,458	14,594	19,458	4,865	4,865	4,865	4,865	
Non Wage Rec't:	199,200	149,400	205,717	51,429	51,429	51,429	51,429	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	218,658	163,994	225,175	56,294	56,294	56,294	56,294	

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Contracts awarded, micro procurements approved	<i>Contracts awarded, micro procurements approved</i>	<i>Contracts awarded and procurement methods approved. Contracts awarded and procurement methods approved.</i>				
	District Contracts Committee meetings held	<i>Contracts awarded, micro procurements approved</i>	<i>Contracts awarded and procurement methods approved.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,343	4,757	5,825	1,456	1,456	1,456	1,456
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	6,343	4,757	5,825	1,456	1,456	1,456	1,456

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Salary to Chairperson District Service commission paid , gratuity paid to Chairperson District Service Commission Retainer fee for members of DSC paid, Office operations for Chairperson DSC paid, Office operations for Secretary DSC paid, Meetings held, Minutes proceedings and reports prepared and submitted, Making consultations and attending meetings/workshop s with relevant ministries, Computers and Photocopier	<i>Salary to Chairperson DSC paid , Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid , Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised ,office cleaning materials procured and minor repairs made</i>	<i>24 proceedings conducted(6 per quarter) Adverts made, interviews conducted and disciplinary cases handled.24 proceedings conducted(6 per quarter) Adverts made, interviews conducted and disciplinary cases handled.</i>
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	maintained,Jobs advertised, office cleaning materials procured and minor repairs madeSalaries paid to Chairperson District Service Commission, Gratuity paid to Chairperson DSC,Payment of retainer fees for DSC members,payment of office operations for Chairperson DSC ,facilitate day to day office operations for Secretary DSC ,Facilitate DSC meetings, recruitment, confirmation , disciplines and training approvals,Repairin g and servicing computers and photocopier,Advert isements made and office maintained	<i>for Chairperson and Secretary DSC paid ,Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised ,office cleaning materials procured and minor repairs made</i>					
Wage Rec't:	18,000	13,500	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	49,000	36,750	40,101	10,025	10,025	10,025	10,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,000	50,250	58,101	14,525	14,525	14,525	14,525

Output: 13 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared		<i>20 Leases and sub-divisions granted,land disputes handled.Leases and sub-divisions granted,land disputes handled.</i>						
No. of Land board meetings		<i>4Facilitating board meetingsLand Board meetings held</i>						
Non Standard Outputs:								
	Land disputes to be held, office operations to the Chairperson and Secretary District land Board to be paidLand disputes settled , office operations to the Chairperson and Secretary District Land Board paid	<i>Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paidLand disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,274	12,206	16,322	4,080	4,080	4,080	4,080	4,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,274	12,206	16,322	4,080	4,080	4,080	4,080	4,080

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>5Auditor General's & Internal Audit queries reviewed.Auditor General's & Internal Audit queries reviewed</i>						
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No. of LG PAC reports discussed by Council			<i>4Preparation of LG PAC reports. Presentation of the reports to CouncilLG PAC reports reviewed by Council</i>					
Non Standard Outputs:	Office operations to Chairperson LGPAC , allowances to members of LGPAC to be paid reports produced and disseminatedoffice operations to be paid to Chairperson LGPAC, allowances to be paid to members of LGPAC and Reports to be produced and disseminated	<i>Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminatedOffice operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,634	14,726	20,634	5,159	5,159	5,159	5,159	5,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,634	14,726	20,634	5,159	5,159	5,159	5,159	5,159

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Preparations of presentations to CouncilCouncil meetings held (District Budget,work plans and committee reports discussed and approved)</i>					
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Non Standard Outputs:

Office Operations to District Speaker, Deputy Speaker and DEC members paid motorcycle and vehicle maintained , Workshops and seminars attended, support extended , salary and gratuity paid to elected leaders, allowances to members of Councilpayment of office operations to District Speaker, Deputy Speaker and DEC members, workshops attended, maintenance and repair of Vehicle and motorcycle, contributions to self help projects and salary , gratuity paid to elected leaders and allowances paid to Council members

Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paidOffice Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paid

12 DEC meetings held,Salary paid to 18 elected leaders and allowances to 20 Council members.12 DEC meetings held,Salary paid to 18 elected leaders and allowances to 20 Council members.

Wage Rec't:	86,544	64,908	130,769	32,692	32,692	32,692	32,692
Non Wage Rec't:	101,971	76,478	121,524	30,381	30,381	30,381	30,381
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,515	141,386	252,293	63,073	63,073	63,073	63,073

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:		Meetings held and operations to Chairpersons Standing Committees paidFacilitation of Committee meetings, Committee reports to be produced	<i>Meetings held and operations to Chairpersons Standing Committees paidMeetings held and operations to Chairpersons Standing Committees paid</i>	<i>18 Standing committee meetings held(6 per committee) Budget, work plans and departmental reports discussed.18 Standing committee meetings held(6 per committee) Budget, work plans and departmental reports discussed.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	38,730	29,048	53,190	13,298	13,298	13,298	13,298	13,298
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	38,730	29,048	53,190	13,298	13,298	13,298	13,298	13,298
Wage Rec't:	124,002	93,002	168,227	42,057	42,057	42,057	42,057	42,057
Non Wage Rec't:	431,152	323,364	463,312	115,828	115,828	115,828	115,828	115,828
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	555,154	416,365	631,539	157,885	157,885	157,885	157,885	157,885

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:544 Nakasongola District

FY 2020/21

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

Non Standard Outputs:	1. Agric. Extension services monitored and evaluated quarterly by district stakeholders in all 11 LLGs with a gender and equity focus1. Preparation of quarterly M and E checklists by District level staff 2. District level quarterly stakeholder gender inclusive M and E planning and feedback meetings 3. Quarterly all inclusive Joint stakeholder M and E field visits to 11 LLGs with a gender and equity focus (at least 50% of farmers visited must be women, youth, elderly, PWDs and children including YLP, UWEP groups and Schools)	1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	1. Agricultural Extension & OWC Programs jointly monitored & evaluated with a gender & equity lens on a quarterly basis in 8 LLGs1. Gender & Equity focused Joint M&E field trips by District stakeholders in 11 LLGs 2. Hold Quarterly M&E review meetings by participating District stakeholders	Quarterly Joint M&E of AEG/ OWC made by district stakeholders to 8 LLGs	Quarterly Joint M&E of AEG/ OWC made by district stakeholders to 8 LLGs	Quarterly Joint M&E of AEG/ OWC made by district stakeholders to 8 LLGs	Quarterly Joint M&E of AEG/ OWC made by district stakeholders to 8 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,831	6,624	8,831	2,208	2,208	2,208	2,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,831	6,624	8,831	2,208	2,208	2,208	2,208

Output: 01 81 06 Farmer Institution Development

Non Standard Outputs:	1. 306 Gender & Equity responsive Trainings held on	1. 61 trainings held to enhance yield, add value &	In total in all 11 LLGs; 1. 659 GE responsive farmer	1. 115 farmer trainings held 2. 2201 farmers	1. 136 farmer trainings held 2. 2832 farmers	1. 136 farmer trainings held 2. 2832 farmers	1. 136 farmer trainings held 2. 2832 farmers
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yield enhancing practices,value addition & group dynamics in 11 LLGs. 2. 39 gender inclusive fisheries mgt trainings held in 4 LLGs 3. Demonstrations established at parish model farms selected with a G&E lens in 11 LLGs 4. 5381 crop, 5800 livestock and 160 Bee farmers trained in yield enhancing practices and value addition (at least 50% must be female, youth, children, elderly & PWDs) 5. 61 prospective fish farmers and 17 fisheries households trained on fish farming, agribusiness respectively and G&E based planning 6. 11 Farmer field days held in 11 LLGs for poor women & other marginalized groups 7. 6, 864 advisory G &E responsive farm visits made by extension staff 8. 66 Village agents trained by extension staff in 11 LLGs 9. 35 Enterprise G&E responsive Multi-stakeholders	<i>fisheries mgt 3. 1345 crop, 1450 livestock & 40 bee farmers trained by FEWs 4. 20 prospective fish farmers trained 5. 17 fisherfolk trained in agribusiness 6. 1,386 advisory farm visits made by FEWs 7. 9 MSIP meetings held 8. 33 Village agents trained 9. 3 Radio talk shows aired on UBC 10. 2 fish farmer tours 11. Sector data collected 1. 101 trainings held to enhance yield, add value & fisheries mgt 3. 1345 crop, 1450 livestock & 40 bee farmers trained by FEWs 4. 21 prospective fish farmers trained 5. 17 fisherfolk trained in agribusiness in Lwabiyata 6. 1,992 advisory farm visits made by FEWs 7. Demos established at parish model farms 8. 9 MSIP meetings held 9. 33 village agents trained 10. 3 Radio talk shows aired on UBC 11. 2 Fish farmer tours 12. sector data collected</i>	<i>trainings held on CSA , post harvest handling , value addition, fish farming & fisheries Coops (280 crop, 348 livestock, 15 entomology, 8 fish farming, 8 fisheries Coops) 2. 10,697 farmers trained in CSA practices, PHH & value addition (5,067 crop, 4900 livestock, 280 on fish farming & Coops, 450 entomology. At least 60% are women, Youth, PWDs, PLWHAs, elderly) 3. 89 G&E inclusive demonstrations made (29 crop, 30 livestock, 5 apiary, 25 fisheries) 4. 11 Farmer field days held 5. 58 Model farmers backstopped by FEWs on monthly basis 6. 17,760 G&E inclusive farm visits made to backstop farmers (crop, livestock, fisheries, apiary with at least 60% women, Youth, elderly, PWDs & PLWHAs) 7. 31 Enterprise multi-stakeholder Innovation platform (MSIP) meetings held 8.</i>	trained in CSA, PHH , Value addition, Coops, Fish farming & apiary 3. 58 model farmers backstopped 4. 4440 farmers visited 5. Joint stakeholder M&E 5. 15 enterprise MSIP meetings 6. 25 FLCs trained 7. seasonal data collected 8. 3 radio talk shows 9. Quarterly Fish inspections, patrols and checks done 10. 5 VAM sensitization meetings held 11. 14 Demos made by FEW 12. 66 VAs supervised	trained in CSA, PHH, Value addition, Coops, Fish farming & Apiary 3. 58 model farmers backstopped 4. 4440 farmers visited 5. seasonal data collected 5. Joint stakeholder M&E 6. 25 FLCs backstopped 7. 3 radio talk shows 8. Quarterly Fish inspections, patrols and checks done 9. 3 VAM sensitization meetings 10. 25 Demos made by FEWs 11. 66 VAs supervised	trained in CSA, PHH, Value addition, Coops, Fish farming & Apiary 3. 58 model farmers backstopped 4. 4440 farmers visited 5. 3 radio talk shows 5. 16 enterprise MSIP meetings 6. Joint stakeholder M&E 7. FLCs backstopped 8. seasonal data collected 9. Quarterly Fish inspections, patrols and checks done 10. 25 Demos made by FEWs 11. 3 FFDs held 12. 66 VAs supervised	trained in CSA, PHH, value addition, Coops, Fish farming & Apiary 3. 58 model farmers backstopped 4. 4440 farmers visited 5. Joint stakeholder M&E 6. FLCs backstopped 7. seasonal data collected 8. 3 radio talk shows 9. Quarterly Fish inspections, patrols and checks done 10. 25 Demos made by FEWs 11. 8 Farmer field days held 12.66 VAs supervised
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innovation platform meetings held in 11 LLGs 10. 12 sensitization, feedback and training radio talk shows held on UBC to reach remote communities in entire district 11. 1 G&E inclusive farmers tour made to the Jinja Agric. show 12. 4 G&E inclusive Fish farmers/ fisheries stakeholders tours facilitated 13. Gender & equity centred Sector data collected on seasonal and monthly basis in 11 LLGs 14. Fisheries surveillance spot checks and lake patrols made in 4 LLGs and on L. Kyoga on quarterly basis 15. Fisherfolk register updated in lwampanga SC 16. 3500 livestock farmers and value chain actors registered in 11 LLGs 17. 11 extension kits procured in 11 LLGs 18. Quarterly supervision and monitoring trips made by stakeholders in 11 LLGs with a G&E eye 19. Fisherfolk sensitized and mobilised quarterly

Joint stakeholder M&E trips made on quarterly basis 9. Seasonal Agric. data collected by parish chiefs & FEWs with a G&E focus 10. 12 G&E responsive sensitization & feedback Radio talk shows held on UBC 11. 66 Village agents backstopped & supervised 12. Gender & equity inclusive Farmer exchange visits and tours made 13. 25 Fish landing site committees trained 14. 25 Fish landing site committees backstopped and inspected on monthly basis 15. 48 Fish inspections, 4 patrols & 4 spot checks made 16. 8 VAM Ordinance sensitization meetings held In total in all 11 LLGs: 1. 659 Gender & equity responsive farmer trainings on CSA, post harvest handling & value addition (280 crop, 348 livestock, 15 entomology, 8 fish farming& 8 fisheries Coops) 2. 10,697 Farmers trained in CSA practices, PHH &

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to improve sanitation and hygiene at 7 LS in Kalungi SC1. Hold 123 crop, 136 livestock, 8 bee farmer gender & equity responsive trainings on yield enhancing agronomy, husbandry, value addition and group dynamics (at least 50% must be female, youth, children, PWDs and include UWEP, YLP groups and schools) 2. Hold 39 fisheries trainings on fisheries management, agri - business and post harvest handling (at least 50% should be women, youth, PWDs) 2. Establish demonstrations at 58 parish model farms selected with a G & E lens 3. Train 5381 crop, 5800 livestock and 160 Bee farmers in yield enhancing practices and value addition (at least 50% being female, youth, elderly & PWDs and include UWEP, YLP groups and schools) 4. Train 61 prospective fish farmers and 17 fisheries households on

value addition (5,067 crop, 4900 livestock, 280 fish farming & Coops, 450 entomology. At least 60% are women, Youth, PWDs, PLWHAs, elderly) 3. 89 Demos of CSA practices & technologies with a G&E lens (29 crop, 30 livestock, 5 apiary, 25 fisheries) 4. Hold 11 Farmer field days 5. Backstop & supervise 58 Model farmers by FEWs on monthly basis 6. Undertake 17,760 G&E inclusive farm visits by FEWs to backstop farmers (crop, livestock, fisheries, apiary with at least 60% women, Youth, elderly, PWDs & PLWHAs) 7. Hold 31 Enterprise MSIP meetings 8. Quarterly Joint stakeholder M&E trips 9. Seasonal Agric. data collection by Parish chiefs & FEWs with G&E focus 10. Hold 12 G&E responsive sensitization & feedback Radio talk shows on UBC 11. Backstop & supervise 66

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agribusiness with at least 50% being female, youth, PWDs & other marginal groups 5. Hold 11 Farmer field days in 11 LLGs for access by all including school going and out of school children and youth 6. Facilitate 6,864 G&E responsive advisory farm and 900 LS visits by extension staff 7. Train 66 Village agents by extension staff 8. Hold G&E responsive (21) cassava/ fruit, (11) Dairy/ beef and 3 Fisheries Multi-stakeholders innovation platform meetings 9. Facilitate 12 sensitization, feedback and training radio talk shows on UBC Buruli FM radio reaching remote communities 10. Facilitate 1 gender inclusive farmers tour to the Jinja Agric. show 11. Facilitate 4 G&E based Fish farmers/ fisheries stakeholders tours 12. Collect G&E based sector data on seasonal and monthly basis 13. Carry out Fisheries

Village agents quarterly 12. Make Gender & equity inclusive Farmer exchange visits and tours 13. Train 25 Fish landing site committees 14. Inspect & backstop 25 Fish landing site committees monthly 15. 48 Fish inspections, 4 patrols and 4 spot checks 16. hold 8 VAM ordinance sensitization meetings in 8 SCs

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surveillance spot checks and lake patrols in 4 LLGs and on L. Kyoga on quarterly basis 14. Update the Fisherfolk register in lwampanga SC 15. Register 3500 livestock farmers and value chain actors 16. Procure 11 extension kits in 11 LLGs 17. Undertake Quarterly G&E focused supervision and monitoring trips by stakeholders in 11 LLGs 18. Hold gender inclusive fisher folk sensitization/ mobilization meetings on quarterly basis to improve sanitation and hygiene at 7 LS in Kalungi SC

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	253,167	189,875	253,167	63,292	63,292	63,292	63,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	253,167	189,875	253,167	63,292	63,292	63,292	63,292

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2020/21

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

Non Standard Outputs:	1. 12 Milk collection centers,11 slaughter facilities, 4 Animal check points, 9 dips, 6 spray races & 25 spraying pastoralists inspected quarterly for quality assurance and technical guidance in 11 LLGs1. G&E inclusive Inspection visits made to 12 Milk collection centers, 11 slaughter facilities, 4 Animal check points, 9 dips , 6 spray races & 25 small scale farmers quarterly	1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races	1. Animal check points and major loading sites monitored quarterly in 11 LLGs 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs1. Routine spot checks quarterly to major Animal Loading sites & check points in 11 LLGs 2. Quarterly inspection & backstopping at 12 milk collection centers, 11 slaughter facilities, 14 spray races & 7 dips in 11 LLGs	1. Animal check points and major loading sites monitored quarterly in 11 LLGs 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs	1. Animal check points and major loading sites monitored quarterly in 11 LLGs 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs	1. Animal check points and major loading sites monitored quarterly in 11 LLGs 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs	1. Animal check points and major loading sites monitored quarterly in 11 LLGs 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,361	2,521	3,361	840	840	840	840
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,361	2,521	3,361	840	840	840	840

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in vulnerable communities including women, youth, PWDs, pastoralists & small scale farmers in 11 LLGs1. Procure 3,000 doses of FMD and 80,000 doses of NCD vaccines- District 2. Supervise vaccination of 70,000 cattle Vs FMD, 25,000 cattle Vs LSD, 80,000 poultry Vs NCD and 1000 dogs Vs Rabies in vulnerable communities (of which at least 50% are women, youth, PWDs and elderly)	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies1. Procure 80,000 NCD and 5000 FMD doses of vaccines at district 2. Supervise vaccination of 80,000 poultry and 70,000 cattle vs NCD and FMD respectively in 11 LLGs	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	4,200	1,050	1,050	1,050	1,050

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1. 8 Fisheries enforcement lake patrols carried out on L.Kyoga 2. 9 Staff and 20 Landing site Committees supervised &	1. 2 lake Kyoga patrols & routine spot checks conducted 2. 9 staff and 20 Landing site committees supervised &	1. Quarterly Gender & equity responsive staff planning meetings organized at District 2. Staff and Landing site committees/	1. staff planning meeting 2. Staff & Landing site committees, Cooperatives backstopped 3. 1 meeting at district for	1. staff planning meeting at District 2. Staff & Landing site committees, Cooperatives backstopped 4. Aquaculture extension activities	1. Staff planning meeting 2. Staff & Landing site committees, Cooperatives backstopped in 4 LLGs 3. 1 meeting for	1.staff planning meeting 2. Staff & Landing site committees, Cooperatives backstopped 4. Aquaculture extension activities
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mentored on gender & equity based planning & budgeting in Lwampanga, Nabiswera, Kalungi and Lwabiya 3. 9 Staff trained on Lake Catchment management at District 4. 8 Sector and value chain actors Gender & equity based meetings held at District 5. 1 training and 2 Mentor-ship and Evaluation trips on Aquaculture undertaken (1 fish pond for Women FG & 1 for other vulnerable group) in Lwampanga, Kalungi, Nabiswera and Kakoo 6. 1 learning trip made to Kalangala Landing sites to Bench mark equity in fisheries & study Ice facility 7. Computer facilities maintained at district 8. 20 FLC planning and action plans monitored in 4 LLGs 9. Vehicle regularly serviced and maintained 10. Routine office functions undertaken at district 1. 8 Fisheries management patrols on L. Kyoga	<i>backstopped 3. 1 staff & value chain actors meeting held at district 4. 1 aquaculture training and monitoring trip facilitated 5. Computer facilities maintained 6. 20 FLC and Action plans monitored in 4 LLGs 7. vehicle serviced and maintained 8. office functions facilitated 1. 2 lake Kyoga patrols & routine spot checks conducted 2. 9 staff and 20 Landing site committees supervised & backstopped 3. 1 staff & value chain actors meeting held at district 4. 1 aquaculture monitoring trip facilitated 5. Computer facilities maintained 6. 20 FLC and Action plans monitored in 4 LLGs 7. vehicle serviced and maintained 8. 1 study tour made to Kalangala 9. 1 staff training held on lake catchment mgt 9. office functions facilitated</i>	<i>Cooperatives backstopped bi- quarterly with a G&E based focus in Lwampanga, Lwabiya, Kalungi & Nabiswera 3. 2 G&E responsive meetings held at district for Fisheries value chain actors 4. Aquaculture extension activities supervised & monitored quarterly in Kalungi, Lwampanga, Nakitoma, Nabiswera and Kakoo 5. 2 Strategic aquaculture planning meetings held with a G&E responsive eye in Budyabo & Nakasongola Counties 7. New fish Landing Committees trained in G&E responsive fisheries management & data collection in 4 LLGs 8. 1 Water storage tank for aquaculture demonstrated in Buyoolo 9. 8 Fisheries regulatory compliance visits conducted in 4 LLGs 10. Transport, Office and Computer</i>	Fisheries value chain actors 4. Aquaculture extension activities supervised 5. 1 aquaculture planning meeting in Budyabo 7. New fish Landing Committees trained in 4 LLGs 8. 1 Water storage tank for aquaculture demonstrated in Buyoolo 9. 2 Fisheries regulatory compliance visits in 2 LLGs 11. Office functions at district	supervised 7. New fish Landing Committees trained in fisheries in 4 LLGs 8. 1 Water storage tank for aquaculture demonstrated in Buyoolo 9. 2 Fisheries regulatory compliance visits in 2 LLGs 11. Office functions at district	Fisheries value chain actors 4. Aquaculture extension activities supervised 5. 1 aquaculture planning meetings in Nakasongola 9. 2 Fisheries regulatory compliance visits in 2 LLGs 11. Office functions at district	supervised 9. 2 Fisheries regulatory compliance visits in 2 LLGs 11. Office functions at district
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2. 12 Field visits made to mentor & supervise staff and 20 Landing site committees on GEP &B in Lwampanga, Kalungi, Lwabiyata, Kalungi and Nabiswera 3. Hold 1 gender inclusive refresher training for staff and 1 for FLCs on Lake catchment management at District 4. Hold 8 G &E based planning meetings with staff and value chain actors at district 5. Hold 1 aquaculture training in Lwampanga, Kalungi, Nabiswera & Kakooge (1 women group at Junda, 1 for the elderly at pond at Lwampanga and 1 Youth Group at Lwampanga) 6. Carry out G&E based aquaculture M and E trips focusing on vulnerable groups in Lwampanga, Kalungi, Kakooge and Nabiswera 7. undertake 1 Study field trip for to Kalangala landing sites and Ice facility to benchmark equity based planning & study the ice facility 8.

facilities maintained & serviced regularly at district 11. Office functions fulfilled at district 1. Mobilise staff & convene gender & equity responsive planning meetings each quarter 2. Backstop staff and Landing site committees & Cooperatives with a G&E responsive lens on bi- quarterly basis in 4 LLGs 3. Hold 2 G&E responsive meetings with Value chain actors at district 4. Supervise & monitor Aquaculture extension activities in 4 LLGs quarterly 5. Hold 2 aquaculture planning meetings with G&E responsive focus in 2 Counties 7. Train 25 new LS committes in G&E based fisheries management & data collection in 4 LLGs 8. Establish a water storage demo at Buyoolo, Nabiswera 9. Conduct 8 fisheries spot checks & patrols in 4 LLGs 10. Regularly

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	Procure 1 UPS and other computer accessories at District 9. Periodic Service and repair vehicle at District 10. Carry out emergency response and administrative functions- district 11. Conduct 20 FLC G&E based training sessions and mentoring trips		<i>repair and maintain vehicle, office facilities & computer at district 11. Routine administrative functions - district</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,628	15,471	21,732	5,433	5,433	5,433	5,433	5,433
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,628	15,471	21,732	5,433	5,433	5,433	5,433	5,433

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Program activities supervised and staff backstopped quarterly in 11 LLGs focused to ensure Gender & equity responsiveness 3. 2 tours made for both male & female staff to NARO Insitutes 4. 4 Cassava and fruit gender & equity responsive MSIP meetings held at district 5. 4 Gender &Equity inclusive trainings held for MSIP committees on financial mgt,	1. Staff backstopped and activities supervised in 11 LLGs 2. 1 National workshop attended by staff 3. 1 Cassava and fruit MSIP meeting held at District 4. 1 training held for MSIP committees on financial mgt, lobbying & technologies 5. 1 training held for farmers & farmer institutions on pest, disease, soil fertility & weed mgt 6. 1 farmer training held on	1. Quarterly Quality Assurance inspection undertaken to agro input dealers in 2 counties 2. 2 G&E responsive trainings conducted in pest & disease mgt in Lwabiyaata & Kakaoge 3. 2 G&E responsive trainings held for farmer groups on PHH, collective marketing & agribusiness in Kalungi & Nakitoma 4. 2 G&E responsive trainings held to	1. Quality Assurance inspection of agro input dealers 2. 1 FGs training conducted in pest & disease mgt in Lwabiyaata 4. 1 FGs training to enhance yields, soil fertility and weed management at Lwabiyaata 5. 1 Fruit &Cassava MSIP meetings at District 6. 1 training on financial mgt, lobbying & yield enhancement held in 1 LLG 8. Extension	1. Quality Assurance inspection to agro input dealers 3. 1 trainings for farmer groups on PHH, collective marketing & agribusiness in Kalungi 5. 1 Fruit &Cassava MSIP meeting held 6. 1 training on financial mgt, lobbying & yield enhancement in 1 LLG 7. 1 learning staff tour to a NARO Institute 8. Extension	1. Quality Assurance inspection to agro input dealers 2. 1 trainings conducted in pest & disease mgt in Kakoooge 4. 1 FGs training to enhance yields, soil fertility and weed management at Wabinyonyi 5. 1 Fruit &Cassava MSIP meeting held 6. 1 training on financial mgt, lobbying & yield enhancement in 1 LLG 8. Extension	1. Quality Assurance inspection to agro input dealers 3. 1 training for farmer groups on PHH, collective marketing & agribusiness in Nakitoma 5. 1 Fruit &Cassava MSIP meetings at District 6. 1 training on financial mgt, lobbying & yield enhancement held in 1 LLG 7. 1 learning staff tour to a NARO Institute 8. Extension
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lobbying and technologies at District 6. 2 gender inclusive trainings held on pest and disease mgt for vulnerable communities at Wabinyonyi and Lwampanga 7. 4 gender inclusive & equity responsive training workshops held for farmers and farmer leaders on soil fertility mgt, pests and diseases, weed mgt, PHH and collective marketing 8. Office functions facilitated at district to support gender inclusion and equity responsive service delivery 1. Quarterly G&E responsive supervision and backstopping field trips in 11 LLGs 2. Facilitate 2 gender inclusive staff learning tours to NARO institutes 3. Facilitate male and female staff to attend quarterly national workshops 4. Hold 4 Cassava and Fruit gender & equity responsive MSIP planning meetings to boost productivity & value addition 5. Hold 4 G&E inclusive MSIP	<i>pest & disease mgt in 1 LLG 7. Office functions facilitated 1. 1 staff learning tour to a NARO Institute facilitated 2. staff backstopped & activities supervised 3. 1 National workshop attended by staff 4. 1 cassava and fruit MSIP meeting held 5. 1 training held for MSIP committees on financial mgt, lobbying & technologies 6. 1 staff learning tour made to NARO 7. Farmers & farmer leaders trained in PHH & collective marketing 8. Office functions facilitated</i>	<i>enhance yields, soil fertility and weed management at Lwabiyata & Wabinyonyi 5. 4 Fruit & Cassava MSIP meetings held at District 6. 4 trainings on financial mgt, lobbying & yield enhancement held in 4 LLGs 7. 2 learning staff tours undertaken at NARO Institutes 8. Extension activities and staff supervised / backstopped quarterly in all LLGs with a G&E focus 9. National level workshops attended by district staff quarterly 10. Office functions performed</i>	activities and staff supervised / backstopped 9. National level workshops attended by district staff 10. Office functions performed	activities and staff supervised / backstopped 9. National level workshops attended by district staff quarterly 10. Office functions performed	activities and staff supervised / backstopped 9. National level workshops attended by district staff 10. Office functions performed	activities and staff supervised / backstopped 9. National level workshops attended by district staff 10. Office functions performed
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training workshops on financial mgt, lobbying and technologies 6. Hold 2 farmer trainings on pest and disease mgt for vulnerable communities 7. Hold 4 gender inclusive & equity responsive training workshops for farmers and farmer leaders on soil fertility, weed, pest and disease mgt, PHH and collective marketing 8. Day to day office administration offering gender inclusive and equity responsive service delivery

workshops on yield & soil fertility enhancement & weed management at Lwabyata & Wabinyonyi 5. Hold 4 Cassava & fruit MSIP meetings at District 6. Conduct 4 trainings on financial mgt, lobbying & yield enhancement held in 4 LLGs 7. Undertake 2 learning tours for staff at NARO Institutes 8. Supervise & backstop staff and extension activities with a G&E focus quarterly 9 Facilitate district staff to attend National level workshops attended quarterly 10. Undertake office functions

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,892	17,919	24,052	6,013	6,013	6,013	6,013
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,892	17,919	24,052	6,013	6,013	6,013	6,013

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1. 1 learning tour for both male, female farmers & marginalised groups to the Jinja agric. show 2.

1. Sector agric data collection supervised and report produced 2. Extension services in 4 LLGs

1. Seasonal gender based sector specific statistics collected in 58 parishes by parish chiefs & FEWs 2.

1. Seasonal gender based sector specific statistics collected in 58 parishes by parish chiefs & FEWs

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Gender and equity focussed Agric. data collection supervised and analyzed in 11 LLGs 3. Extension services monitored and evaluated quarterly for Gender &Equity in 4 LLGs by the production sectoral committee 4. Quality assurance and gender & equity based distribution of technology inputs undertaken on quarterly basis in 11 LLGs 1. Facilitate 1 farmers tour to the annual agric. show in Jinja including women, men, youth, PWDs & other categories 2. Prepare an agric data collection tool with a gender & equity lens 3. Supervise seasonal collection and analysis of G&E based crop, livestock, fisheries and apiary data in 11 LLGs 4. Quarterly G&E responsive M and E field trips made to 4 LLGs by the Production Sectoral Committee 5. Facilitate SMS to inspect & verify equitable distribution of	<i>monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly1. Sector agric data collection supervised and report produced 2. Extension services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly</i>	<i>Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs 4. 1 study tour made to the Jinja Agric.show by farmers with at least 50% being female, PWDs, elderly& other marginalized groups1. Sector Agric. data collection supervision trips and seasonal reporting 2. Facilitate Parish chiefs to update household sector data 3. Quarterly Joint M&E field trips to 11 LLGs by the production sectoral committee 4. Facilitate 1 G&E responsive farmers learning tour to the Jinja Agric show</i>	2. Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs	2. Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs	2. Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs	2. Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs 4. 1 study tour made to the Jinja Agric.show by farmers with at least 50% being female, PWDs, elderly& other marginalized groups
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	technologies & other inputs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,154	9,865	23,785	5,946	5,946	5,946	5,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,154	9,865	23,785	5,946	5,946	5,946	5,946

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

No. of tsetse traps deployed and maintained	<p>3001. Mobilize Communities and demonstrate deployment and monitoring of Tsetse traps in most vulnerable communities(of which at least 40% should be women and PWDs)</p> <p>2. Procure 60 Tsetse pyramidal and 100 biconical trapsTsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi, Kalongo & Wabinyonyi</p>	100Tsetse fly traps deployed in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo LLGs	300Tsetse fly traps deployed in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo LLGs	300Tsetse fly traps deployed in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo LLGs	300Tsetse fly traps deployed in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo LLGs
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Non Standard Outputs:

1. 4 gender & equity responsive Apiary stakeholder innovation plat form meetings held at Nakasongola TC, Kalungi, Nabiswera Wabinyonyi, 2. 60 farmers selected with a gender & Equity lens trained in apiary practices, value addition in Wabinyonyi, Kalungi and Nabiswera 3. Administrative functions facilitated to support G&E responsive services in the district 1. Organise 4 G&E responsive Apiary MSIP meetings in 4 LLGs mentioned where at least 50% of participants are female, youth & PWDs 2. Train 60 farmers in Apiary practices and value addition in 3 LLGs(At least 50% should be female, youth & PWDs) 3. Facilitate office administrative functions supporting G&E responsive services in District

1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition in wabinyonyi 3. office functions facilitated1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition in Nabiswera 3. office functions facilitated

1. 4 gender inclusive & equity responsive apiary stakeholder planning meetings organized in Kalungi, Nabiswera, Wabinyonyi & Nakasongola TC 2. 60 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Wabinyonyi Nabiswera & Kalungi 3. Office functions facilitated at district 4. National workshops attended and quarterly reports delivered1. 4 G&E responsive Apiary MSIP meetings 2. 60 farmers selected with a G&E lens mobilized and trained in apiary management and value addition in 3 LLGs (at least 50% of farmers should be women, PWDs, Youth) 3. Office operations and administrative field visits and trips 4. Attend National workshops and deliver reports qaurterly

1. 1 G&E responsive apiary stakeholder planning meeting at kalungi
2. 20 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Wabinyonyi
3. Office functions facilitated
4. National workshops attended and quarterly report delivered

1. 1 G&E responsive apiary stakeholder planning meeting organized at Nabiswera
2. 20 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Nabiswera
3. Office functions facilitated
4. National workshops attended and quarterly report delivered

1. 1 G&E responsive apiary stakeholder planning meetings organized in Wabinyonyi
2. 20 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Kalungi
3. Office functions facilitated
4. National workshops attended and quarterly report delivered

1. 1 G&E responsive apiary stakeholder planning meetings organized in Nakasongola TC
3. Office functions facilitated at district
4. National workshops attended and quarterly report delivered

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	10,709	8,032	9,571	2,393	2,393	2,393	2,393
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,709	8,032	9,571	2,393	2,393	2,393	2,393

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	100001. Carry out regular inspection and backstopping of dipping/ spray races 2. Regularly collect dip samples for testing7 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	100007 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	100007 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	100007 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	100007 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi
No. of livestock by type undertaken in the slaughter slabs	84001. carry out routine inspection of meat and slaughter facilities by extension staffLivestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8400Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8400Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8400Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8400Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC

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No. of livestock vaccinated

1500001. Procure vaccines for epidemic disease and rabies control in most vulnerable communities and locations including female, youth, PWDs & others
2. Vaccination field trips made by staff
70,000 cattle for pastoralists and small scale farmers in 8 most affected LLGs;
80,000 poultry for resource poor women & other vulnerable groups youth; 1,000 pets in Town councils

3000010,000 cattle and 20,000 poultry for resource poor families in 11 LLGs

5000030,000 cattle and 20,000 poultry for resource poor families in 11 LLGs

3000010,000 cattle and 20,000 poultry for resource poor families in 11 LLGs

4000020,000 cattle and 20,000 poultry for resource poor families in 11 LLGs

Non Standard Outputs:

1. Quarterly Gender & equity based Vermin Surveillance undertaken in Nakitoma, Nabiswera, , Lwabyata, Lwampanga, Kalungi , Kalongo and other incidence areas 2. Vulnerable Communities sensitized and mobilised to control vermin in 6 LLGs 3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 4. VCO facilitated to training workshops and meetings on quarterly basis 1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other

1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other incidence areas 2. Communities sensitized and mobilised to control vermin in 6 LLGs 3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 4. VCO facilitated to training workshops and meetings on quarterly basis 1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other

1. Gender & equity focussed quarterly vermin surveys undertaken in kalungi, kalongo, lwabyata, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs 1. Vermin

1. G&E focussed vermin surveys undertaken in kalungi, kalongo, lwabyata, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs

1. G&E focussed vermin surveys undertaken in kalungi, kalongo, lwabyata, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs

1. G &E focussed quarterly vermin surveys undertaken in kalungi, kalongo, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs

1. G&E focussed vermin surveys undertaken in kalungi, kalongo, lwabyata, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs

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youth 4. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 5. VCO facilitated to training workshops and meetings on quarterly basis1. Field trips to undertake G&E based vermin surveillance in most affected communities and areas 2. Community vermin sensitization/ mobilization meetings for most vulnerable communities in 6 LLGs 3. Community Vermin control exercises facilitated in 6 most impacted LLGs 4. 30 households fumigated as demonstration in most affected female headed households elderly, PWD, poor, Children and Youth 4. 4 capacity building workshops / visits attended at national level/ other districts

incidence areas 2. Communities sensitized and mobilised to control vermin in 6 LLGs 3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 4. VCO facilitated to training workshops and meetings on quarterly basis

surveys in vulnerable communities made in 6 LLGs 2. Vermin sensitization meetings in 6 LLGs that are most affected 3. Fumigation of vermin in 30 affected households (6 female headed, 6 male headed, 6 Youth headed and 6 PWD headed households) 4. Community control of field vermin undertaken in 6 most impacted LLGs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,928	5,196	6,900	1,725	1,725	1,725	1,725
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,928	5,196	6,900	1,725	1,725	1,725	1,725

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

1. Small office equipment procured at District 2. Livestock pest and diseases incidences monitored quarterly in vulnerable communities in 11 LLGs includ. pastoralists, small scale farmers, youth, women and PWDs 3. 1 G&E responsive Dairy and Beef MSIP meeting held at district 4. 60 Farmers selected with a G&E eye trained on Tick borne disease control 5. Program implementation supervised and staff and input dealers backstopped/inspected at district with a G&E lens and 11 LLGs 6. Quarterly gender inclusive staff planning meetings held at district 7. G&E inclusive Laboratory services facilitated at District lab on quarterly basis 8. Commercial dairy and beef farmers backstopped quarterly in 11	1. Livestock pests & diseases surveillance visits made 2. Supervision, backstopping and inspection trips made 3. Quarterly staff meeting held 4. 1 dairy and beef MSIP meeting held 5. 1 quarterly trip made to backstop commercial livestock farmers 7. Vet lab diagnosis facilitated 8. 1 staff training held on sample collection for diagnosis 9. Lab protective gear procured 1. 1 farmer training held on ticks and TBD mgt 1. Livestock pests and diseases surveillance visits made 2. Supervision, backstopping and inspection trips made 3. Quarterly staff meeting held 4. 60 farmers trained on Ticks and TBD mgt 5. 1 quarterly trip made to backstop commercial livestock farmers 6. 1 Brucellosis	1. Livestock disease surveillance carried out routinely in 11 LLGs 2. Livestock activities and staff supervised and backstopped on quarterly basis in 11 LLGs 3. Quarterly Gender & equity responsive Planning & reviews undertaken at district 4. 1 Gender & equity responsive dairy stakeholder platform meeting held at district 5. 60 farmers trained in Dairy Value Addition, with at least 60% composed of women, youth, PWDs &other vulnerable groups at District 6. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs 7. Laboratory diagnosis of diseases undertaken at district monthly 8. Brucellosis survey undertaken in 11 LLGs 9. District technical team facilitated to	1. Livestock disease surveillance in 11 LLGs 2. Livestock activities and staff backstopped in 11 LLGs 3. G&E responsive staff meeting at district 4. 1 G&E responsive dairy MSIP meeting at district 6. Commercial dairy and beef farmers backstopped in 11 LLGs 7. Laboratory diagnosis of diseases at district 8. Brucellosis survey in 3 LLGs	1. Livestock disease surveillance in 11 LLGs 2. Livestock activities and staff backstopped in 11 LLGs 3. Quarterly G&E responsive staff meeting at district 5. 60 farmers trained in Dairy Value Addition, with at least 60% composed of women, youth, PWDs &other vulnerable groups at District 6. Commercial dairy and beef farmers backstopped in 11 LLGs 7. Laboratory diagnosis of diseases at district 8. Brucellosis survey in 3 LLGs	1. Livestock disease surveillance in 11 LLGs 2. Livestock activities and staff backstopped in 11 LLGs 3. G&E responsive staff meeting at district 4. 1 G&E responsive dairy MSIP meeting held at district 6. Commercial dairy and beef farmers backstopped in 11 LLGs 7. Laboratory diagnosis of diseases at district 8. Brucellosis survey in 2 LLGs 9. District technical team facilitated to backstop farmers at 11Farmer field days	1. Livestock disease surveillance in 11 LLGs 2. Livestock activities and staff backstopped in 11 LLGs 3. G&E responsive staff meeting at district 6. Commercial dairy and beef farmers backstopped in 11 LLGs 7. Laboratory survey in 3 LLGs 9. District technical team facilitated to backstop farmers at 11Farmer field days
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<p>LLGs 9. G&E based Livestock brucellosis survey undertaken in 6 LLGs 9. G&E responsive Administrative functions facilitated 1. Procure 1 Filing cabinet, 1 printer and assorted items for District vet office 2. Quarterly livestock pest and disease surveillance field visits in 11 LLGs in vulnerable communities 3. Hold 1 G&E responsive Dairy & Beef MSIP value chain actors meeting at District 4. Hold 1 training workshop for 60 livestock farmers on ticks and TBD control at District (at least 50% must be women, youth, PWDs,& elderly) 5. Routinely inspection with a G&E lens OWC inputs and input dealers at District and LLG levels 6. Make field visits to supervise activities and backstop staff in 11 LLGs with a G&E eye 7. Hold Gender inclusive quarterly staff planning meetings at district 8. Facilitate collection and analysis of</p>	<p><i>survey made in livestock 7. Vet lab diagnosis facilitated 9. Lab protective gear procured 10. Small office equipment and filing cabinet procured</i></p>	<p><i>backstop farmers at 11Farmer field days1. Conduct field visits monthly for livestock disease surveillance 2. Supervise and backstop staff implementation, inspect input &output dealers 3. Hold 4 staff G&E centred planning and review meetings 4. Hold 1 Gender & Equity responsive dairy MSIP meeting 5. Train 60 farmers in yogurt & cheese making (at least 60% being women, youth, PWDs and other vulnerables) 6. Quarterly field visits to backstop commercial dairy & beef farmers 7. Facilitate Laboratory diagnostic tests monthly 8. Collection and analysis of 200 blood samples in 40 households for brucellosis 9. Travel of district technical team to backstop farmers at Farmer field days</i></p>
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Non Standard Outputs:

1. 40 staff trained on Gender and Equity based enterprise value chain devt at district 2. Quarterly feedback & sensitization radio talk shows & spots aired on UBC to reach disadvantage communities 3. Specifications and a price survey	1. 1 staff enterprise value chain devt workshop held 2. 1 feedback radio talk show & 4 radio spots on UBC radio 3. Supervision & backstopping trips made to 11 LLGs 4. 1 OWC Coordination meeting held 5. 1 general staff & 2	1. 58 Parish chiefs trained at district to collect household data 2. 16 Nucleus farmers sensitized on nucleus & commodity approach 2. Knowledge, information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs	1. 58 Parish chiefs trained 2. 16 Nucleus farmers sensitized on nucleus & commodity approach 2. information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs 3. 1 radio talk	2. Knowledge, information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs 3. 5 radio spots aired on UBC 4. Specifications and Price survey for projects carried out 5. 2 staff meetings	2. Knowledge, information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs 3. 1 radio show & 4 radio spots on UBC 5. 2 staff planning meetings 6. Programs & staff supervised in 11	2. Knowledge, information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs 3. 4 radio spots aired on UBC 5. 3 staff planning meetings 6. Programs & staff supervised in 11 LLGs
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made for production projects- district 4. Programs supervised and staff backstopped in 11 LLGs with a G&E focus 5. Extension service providers coordinated and supervised ensuring G&E is mainstreamed 6. OWC quarterly coordination meetings held to enhance equitable access to inputs & Services 7. Gender & equity inclusive Knowledge and technologies outsourced quarterly from external sources 8. Agric. extension and OWC programs M and E quarterly in 11 LLGs to enhance equity 9. Office bills paid monthly at district 10. Vehicle service and repairs made 11. DPO facilitated to attend MAAIF national workshops quarterly 12. Office functions facilitated to deliver G&E services at district 13. 2 G&E responsive general staff & 6 heads of section meetings	<i>HOS meetings held 6. Joint stakeholder M & E trips made to 8 LLGs 7. 1 trip made to knowledge centres and MAAIF 8. Salaries & office bills paid 9. Vehicle service & repairs made 10. DPO facilitated to attend national workshop 1. Project specifications & price survey made 2. 4 radio spots aired on UBC radio 3. Supervision & backstopping trips made to 11 LLGs 4. 1 OWC Coordination meeting held 5. 2 HOS meetings held 6. Joint stakeholder M & E trips made to 8 LLGs 7. 1 trip made to knowledge centres and MAAIF 8. Salaries & office bills paid 9. Vehicle service & repairs made 10. DPO facilitated to attend national workshop 11. 1 meeting held with extension service providers 12. 1 Filing cabinet procured</i>	<i>Sector hubs on quarterly basis 3. 2 sensitization & feedback radio shows & 16 radio spots aired on UBC radio to reach disadvantaged communities 4. Specifications and Price survey for projects carried out 5. 10 Gender & equity responsive staff planning and review meetings held at District 6. Programs supervised and staff backstopped quarterly with a gender & equity lens in 11 LLGs 7. Private extension service providers coordinated & 2 reviews meetings held 8. Quarterly OWC program feedback & coordination meetings held at district to ensure G&E responsive outcomes 9. Agriculture extension and OWC programs jointly monitored with a G&E lens by stakeholders on quarterly basis in 11 LLGs 10. Electricity, water and compound maintenance bills paid monthly at district 11. Vehicle</i>	show & 3 spots on UBC radio 5. 3 staff meetings 6. Programs & staff supervised in 11 LLGs 8. OWC coordination meeting at district 10. Electricity, water and compound maintenance bills 11. Vehicle serviced and repaired 12. National workshops attended 13. Staff salaries paid and office functions	6. Programs and staff supervised in 11 LLGs 7. 1 review meeting with Private service providers 8. OWC coordination meeting 10. Electricity, water and compound maintenance bills 11. Vehicle serviced and repaired 12. National workshops attended 13. Staff salaries paid and office functions	LLGs 8. OWC coordination meeting 10. Electricity, water and compound maintenance bills 11. Vehicle regularly serviced workshops attended 13. Staff salaries paid and office functions	7. 1 meeting held with Private service providers 8. OWC program coordination meeting 10. Electricity, water and compound maintenance bills 11. Vehicle regularly serviced and repaired 12. National workshops attended 13. Staff salaries paid and office functions
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held at District 14. Financial documents filed and stored in Large cabinet at district 1. Hold 1 training for 40 staff on G & E based enterprise value chain devt 2. 2 Radio talk shows and 16 radio spots to sensitize and provide feedback to remote & marginal communities in district 3. Facilitate preparation of specifications and make a price survey for production projects 4. Carry out G&E centred supervision and backstopping field trips to 11 LLGs 5. Hold 2 G&E based coordination meetings with extension service providers 6. Hold quarterly G & E responsive OWC coordination meetings 7. Travel to NARO, MUK, Private sector, MAAIF for networking and technology outsourcing with a G&E focus 9. Electricity, water, and compound bills paid 10. Service and repair of vehicle 11.

regularly serviced and repaired 12. National workshops attended 13. Staff salaries paid and office functions done monthly at district 1. Train 58 parish chiefs at district on household data collection 2. Hold meeting to sensitize 16 Nucleus farmers on nucleus and commodity approach 2. 1 District staff learning tour to NACCRI/ NALIRRI Namulonge 3. Quarterly visits to knowledge centres to outsource information, network & technologies 4. 2 Radio talk shows and 16 spots aired on UBC radio to reach all communities 5. Prepare specifications & undertake a price survey for production Projects 6. Hold 2 General & 8 Heads of section meetings with a G&E focus 7. Quarterly supervision and backstopping field trips to LLGs with a G&E focus 8. Hold 2 planning &

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Facilitate DPO to attend MAAIF meetings / workshops each quarter 12. Facilitate office functions to support G&E service delivery 13. Hold 2 G&E responsive general & 6 heads of section meetings at District 14. Procure 1 large filing cabinet to store financial documents 1. The stipulated monthly salary is promptly paid to all categories of production Department staff 2. Annual appraisal of all staff is coordinated 1. On monthly basis, study the list of proposed salary payments prior to payment of all staff to ensure the right salaries are paid, and include arrears for underpaid staff in previous month (s) 2. Inform the CAO in writing of salary payment abnormalities 3. Make annual recruitment proposals to CAO 4. Supervise / make annual performance appraisal of all

review meetings with private extension service providers & CSOs with a G&E focus
9. Quarterly OWC coordination meetings with a G&E focus
10. Quarterly Joint stakeholder M&E field trips to LLGs
11. Quarterly Joint stakeholder M&E review meetings
12. Payment of electricity, water and compound maintenance bills
13. Service and repair of vehicle
14. Attend National workshops by MAAIF and others
15 Payment of Monthly salaries for staff and office functions

Vote:544 Nakasongola District

FY 2020/21

	categories of staff						
<i>Wage Rec't:</i>	793,746	595,310	978,354	244,588	244,588	244,588	244,588
<i>Non Wage Rec't:</i>	35,428	26,571	34,808	8,702	8,702	8,702	8,702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	829,174	621,881	1,013,162	253,290	253,290	253,290	253,290

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:

1. Project investment, administration, supervision and monitoring enhanced 2. Comprehensive insurance of Toyota Hilux pickup UBE677Q vehicle assured annually1. Preparation of project specifications and BOQs 2. Price survey for project items 3. Field visits to prepare beneficiaries 4. Supervision and monitoring field trips by project supervisors, DPO & CAO 5. Project advert made in newspaper 6. Comprehensive insurance payment for Toyota Hilux pickup UBE677Q

1. Project investment, administration, supervision and monitoring enhanced

1. Project investment, administration, supervision and monitoring enhanced
2. Comprehensive insurance of Toyota Hilux pickup vehicle assured annually

1. Project investment, administration, supervision and monitoring enhanced
2. Comprehensive insurance of Toyota Hilux pickup vehicle assured annually

1. Project investment, administration, supervision and monitoring enhanced

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	10,059	2,515	2,515	2,515	2,515
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,059	2,515	2,515	2,515	2,515

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. 1 reliable tractor procured to support commercial

1. Technologies procured for demos at parish

1. 1 Hatchery egg store constructed and power

1. 1 Toyota Hilux double cabin vehicle repaired

1.1 Hatchery egg store constructed and power

1. 1 Hatchery egg store construction completed and

Unpaid project funds processed and paid

Vote:544 Nakasongola District

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<p>farming, food security and climate change adaptation by poor female & other vulnerable farmers in District 2. 200 fruit fly traps procured to demonstrate fruit pest control in vulnerable communities of Lwampanga, Nakitoma, Migera TC, Kalongo, Kakooge and Nakasongola TC 3. 1 Solar fridge procured in Kakooge to enhance vaccination of poultry & livestock for women & other vulnerable farmers 4. 1 Universal centrifuge, replacement apparatus and protective gear procured to enhance Laboratory diagnosis- district 5. All inclusive Vermin control exercises undertaken with use of Monkey traps in 4 most vulnerable LLGs 6. Demonstration Technologies procured for parish model farmers drawn from women, youth, PWDs & other vulnerable groups</p>	<p><i>model farms 2. Universal centrifuge, replacement lab apparatus & reagents procured 4. Procurement processes undertaken for projects 5. Ammunition for vermin control procured 6. Retention paid for FY 2017/ 18 projects1. 4 Monkey traps procured and preparatory community training done for vermin control 2. 1 solar fridge procured and installed at Kakooge SC Hqtrs 3. 200 fruit fly traps procured and training of farmers undertaken to establish demos 4. Technologies for parish model farmers procured</i></p>	<p><i>extended to it at District 2. 1 Toyota Hilux double cabin vehicle repaired at District 3. 3 motorcycles of 125 CC provided for extension staff 4. 1 small scale water harvesting and irrigation unit established in lwampanga 5. 2 desktop and 1 Laptop computers provided at district for use by staff 6. 120 Pyramidal Tsetse control traps procured & deployed in Budyabo and Nakasongola counties 7. TV installed and burglar proofed at the district farmers hall 8. 70 Plastic chairs procured for the Farmers hall at District 9. 8 Vehicle tyres procured for 2 Toyota Hilux pickups 10. 2 water tanks of 10,000 cubic metres installed for fish farming in Buyoolo Nabiswera 11. 1 Metallic cupboard procured for storage of financial documents at District1. Construct and extend power to a hatchery egg store 2. Repair 1</i></p>	<p>2. 120 Tsetse control traps procured & deployed 3. TV installed and burglar proofed at Farmers hall 4. 70 Plastic chairs procured for the Farmers hall 5. 8 Vehicle tyres procured 6. 1 Metallic Cupboard procured for sub accountant</p>	<p>extended to it 2. 1 small scale water harvesting and irrigation initiated at Rwakataba 3. 2 desktop and 1 Laptop computers procured 4. 2 water tanks of 10,000 cubic metres installed for fish farming 5. 3 Motorcycles procured for FEWs</p>	<p>power extended to it 2. 1 small scale water harvesting and irrigation system completed at Rwakataba 3. 2 water tanks for fish farming completed 4. Annual vehicle insurance paid for vehicle UBE 677Q 5. 120 Tsetse traps paid for and deployed in 4 LLGs</p>
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Vote:544 Nakasongola District

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7. 1 vehicle ensured comprehensively to support G&E focussed service delivery1. 1 Reliable tractor procured for use by poor female , youth, PWDs & vulnerable farmers 2. Identify a Private entrepreneur/ Farmer Organization and sign an MOU in a PPP arrangement with district to operate the tractor at low cost and ensure inclusion by marginalised farmers 3. Procure 200 fruit fly traps for demonstrations by poor & vulnerable farmers in Lwampanga, Nakitoma, Migera TC, Kalongo, Kakooge and Nakasongola TC 4. Procure 1 Solar fridge to store vaccines for women, youth, PWDs & other vulnerable farmers in Kakooge 5. Procure 1 Universal Centrifuge, replacement apparatus and protective gear for the vet lab 6. Procure and demonstrate control of vermin with 4 monkey traps in 4

Toyota Hilux Double cabin vehicle 3. Procure 3 motorcycles (125CC) for extension staff 4. Construct 1 water harvesting unit and procure 1 money maker irrigation units for demonstration 5. Procure 2 desktop computers and 1 Laptop for use by staff 6. Procure and deploy 120 pyramidal & Tsetse traps 7. Install and burglar proof 1 TV set and install a Decoder 8. Procure 120 Plastic chairs for the Farmers hall 9. Procure 8 tyres for 2 Toyota Hilux pickups 10. install 2 water tanks of capacity 10,000 CM for fish farming demo in Buyoolo 11. Procure 1 Metallic cupboard for Sub accountant

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			most vulnerable LLGs 7. Procure ammunition for vermin control 8. Procure technologies for demo by parish model farmers drawn from women, youth, PWDs and other vulnerable groups 9. Comprehensive vehicle insurance procured					
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:	153,582	115,187	127,751	31,938	31,938	31,938	31,938	31,938
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	153,582	115,187	127,751	31,938	31,938	31,938	31,938	31,938
Wage Rec't:	793,746	595,310	978,354	244,588	244,588	244,588	244,588	244,588
Non Wage Rec't:	398,760	299,070	408,669	102,167	102,167	102,167	102,167	102,167
Domestic Dev't:	153,582	115,187	137,810	34,452	34,452	34,452	34,452	34,452
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,346,088	1,009,566	1,524,832	381,208	381,208	381,208	381,208	381,208

Vote:544 Nakasongola District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

*1. MDA for biharzia administered
2.MCH service indicators improved
1. Quarterly support supervision of the health facilities by DHMT
2. Quarterly DHMT Meetings held
3. District quarterly performance review meetings held
4. Timely submission of HMIS reports, Quantity and quality verification forms and submission of district invoice
5. Completeness of quality and quantity verification
6. Proper financial management
7. QI management system functional
8. Maternal and perinatal deaths reviewed
9. Human*

1. MDA for biharzia administered
2.MCH service indicators improved

1. MDA for biharzia administered
2.MCH service indicators improved

1. MDA for biharzia administered
2.MCH service indicators improved

1. MDA for biharzia administered
2.MCH service indicators improved

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resources for
Health
management 10.
Medicines and
health supplies
management 11.
Treatment of
children from
5years to 14 years
in the Bilaharzia
prone sub counties
(Kakooge,
Kalungi,
Lwampaga
,Lwabyata,
Nabiswera,
Nakitoma,)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	93,111	23,278	23,278	23,278	23,278
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	93,111	23,278	23,278	23,278	23,278

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	30 villages triggered 80 villages declared ODF 12,500 people living in ODF environment 525 new latrines constructed 525 new hand washing facilities 1000 households hand washing with soap installed 525 latrines with washable squat area constructed 4000 children in and out of school treated against bilharzia disease in	7 Villages triggered 20 Villages declared ODF 3,125 People living in ODF areas 130 New latrines constructed 130 New hand washing facilities 250 Households hand washing with soap 130 Latrines with washable squat area8 Villages triggered 20 Villages declared ODF 3,125 People living in ODF areas 132 New	1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation	1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation	1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation	1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation	1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation
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Vote:544 Nakasongola District

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	Lwampanga, Kalungi, Lwabiya and Kakoo Sub counties	<i>latrines constructed 132 New hand washing facilities 250 Households hand washing with soap 132 Latrines with washable squat areas 4000 children in and out of school treated against bilharzia disease in Lwampanga, Kalungi, Lwabiya and Kakoo Sub counties</i>	<i>and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted1. Updating staff list 2. Verifying monthly payroll 3. Conduct community pre-triggering visits 4. Conduct community triggering meeting 5. Conduct Follow up of the triggered communities 6. Verification of communities 7. Declaration of ODF communities 8. Observe national days targeting sanitation and hygiene 9. Conduct Radio talk shows targeting sanitation and hygiene</i>	and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted	targeting sanitation and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted	and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted	and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted
Wage Rec't:	335,944	251,958	365,944	91,486	91,486	91,486	91,486
Non Wage Rec't:	132,117	99,088	54,117	13,529	13,529	13,529	13,529
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	468,061	351,045	420,061	105,015	105,015	105,015	105,015

Output: 08 81 06*District healthcare management services*

Vote:544 Nakasongola District

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Non Standard Outputs:

Staff list updated Monthly pay roll verified Payment of salary for Primary Health Care workers approved Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers	<i>Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workersUpdate staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers</i>	<i>Staff list updated Payroll verifiedUpdating staff list Verifying monthly payroll</i>	Staff list updated Payroll verified	Staff list updated Payroll verified	Staff list updated Payroll verified	Staff list updated Payroll verified
Wage Rec't:	3,015,003	2,261,252	3,082,363	770,591	770,591	770,591
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,015,003	2,261,252	3,082,363	770,591	770,591	770,591

Output: 08 81 07Immunisation Services

Non Standard Outputs:

		<i>1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented</i>	1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented	1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented	1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented	1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	110,900	27,725	27,725	27,725	27,725
Total For KeyOutput	0	0	110,900	27,725	27,725	27,725	27,725

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

40890 young women and 318 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	10223 young women and 79 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	10223 young women and 79 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	10223 young women and 79 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	10223 young women and 79 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
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Vote:544 Nakasongola District

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

**852852 children
immunized with
Pentavalent
vaccine in NGO
Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties852
children
immunized with
Pentavalent
vaccine in NGO
Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties**

213213 children
immunized with
Pentavalent
vaccine in NGO
Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

213213 children
immunized with
Pentavalent
vaccine in NGO
Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

213213 children
immunized with
Pentavalent
vaccine in NGO
Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

213213 children
immunized with
Pentavalent
vaccine in NGO
Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

Number of inpatients that visited the NGO
Basic health facilities

**10481048
inpatients visited
NGO Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties1048
inpatients visited
NGO Basic Health
facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties**

262262 inpatients
visited NGO Basic
Health facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

262262 inpatients
visited NGO Basic
Health facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

262262 inpatients
visited NGO Basic
Health facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

262262 inpatients
visited NGO Basic
Health facilities in
Kakooge, Migeera
TC, Kalongo and
Wabinyonyi Sub
counties

Vote:544 Nakasongola District

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Number of outpatients that visited the NGO
Basic health facilities

123085,308 men and 7,000 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
5,308 men and 7,000 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

30771,327 men and 1,750 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

30771,327 men and 1,750 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

30771,327 men and 1,750 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

30771,327 men and 1,750 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

Non Standard Outputs:

95% of children 6-59 month district wide given Vit.A supplementation
95% children 1-14 years district wide dewormed
95% of girls of 10 years in and out of school district wide vaccinated with HPV vaccine
1. Conducting child days plus 2.
Conduct routine immunization to women of child bearing age , pregnant women, girls of 10 years , male to be circumcised and children below 1 year 3. Distribution of Vaccines and EPI logistics

95% of children 6-59 month given Vit.A supplementation
95% children 1-14 years dewormed
95% of girls of 10 years vaccinated with HPV vaccine
95% of children 6-59 month given Vit.A supplementation
95% children 1-14 years dewormed
95% of girls of 10 years vaccinated with HPV vaccine

95% of children 1-14 years dewormed
95% of children 6-59 months given Vit. A supplementation
100% girls of P4 class immunized with HPV vaccine
95% of children 1-14 years dewormed
95% of children 6-59 months given Vit. A supplementation
100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed
95% of children 6-59 months given Vit. A supplementation
100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed
95% of children 6-59 months given Vit. A supplementation
100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed
95% of children 6-59 months given Vit. A supplementation
100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed
95% of children 6-59 months given Vit. A supplementation
100% girls of P4 class immunized with HPV vaccine

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 17,347

13,010

11,220

2,805

2,805

2,805

2,805

Vote:544 Nakasongola District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,347	13,010	11,220	2,805	2,805	2,805	2,805

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

% age of approved posts filled with qualified health workers	89%89% (15% males and 85% females) of approved posts filled with qualified health workers in the district	89%89% (15% males and 85% females) of approved posts filled with qualified health workers in the district	89%89% (15% males and 85% females) of approved posts filled with qualified health workers in the district	89%89% (15% males and 85% females) of approved posts filled with qualified health workers in the district	89%89% (15% males and 85% females) of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No and proportion of deliveries conducted in the Govt. health facilities	24522452 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	613613 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	613613 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	613613 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	613613 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II

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No of children immunized with Pentavalent vaccine	33083308 (1068 males and 2240 females) children immunized with Pentavalent vaccine both at static stations and outreaches3308 (1068 males and 2240 females) children immunized with Pentavalent vaccine both at static stations and outreaches	827827 (267 males and 560 females) children immunized with Pentavalent vaccine both at static stations and outreaches	827827 (267 males and 560 females) children immunized with Pentavalent vaccine both at static stations and outreaches	827827 (267 males and 560 females) children immunized with Pentavalent vaccine both at static stations and outreaches	827827 (267 males and 560 females) children immunized with Pentavalent vaccine both at static stations and outreaches
No of trained health related training sessions held.	1616 health related training sessions held in Nakasongola HSD16 health related training sessions held in Nakasongola HSD	44 health related training sessions held in Nakasongola HSD	44 health related training sessions held in Nakasongola HSD	44 health related training sessions held in Nakasongola HSD	44 health related training sessions held in Nakasongola HSD
Number of inpatients that visited the Govt. health facilities.	48404840 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II4840 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	12101,210 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	12101,210 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	12101,210 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	12101,210 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II
Number of outpatients that visited the Govt. health facilities.	11846084,460 male and 110,000 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II84,460 male and 110,000 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4861521,115 male and 27,500 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4861521,115 male and 27,500 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4861521,115 male and 27,500 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4861521,115 male and 27,500 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II

Vote:544 Nakasongola District

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Number of trained health workers in health centers

256256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II 256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

Non Standard Outputs:

95% of children including those with special needs 6-59 months given Vit. A supplementation 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT Conducting Child Days Plus Conduct HTC out reaches

95% of children 6-59 months given Vit. A supplementation 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT

95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine 95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine

95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	158,943	119,207	241,219	60,305	60,305	60,305	60,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,943	119,207	241,219	60,305	60,305	60,305	60,305

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2020/21

Output: 08 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1 Procuring contractor Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed</i>	1 Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	1 Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	1 Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	1 Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed
Non Standard Outputs:			<i>BOQ developed Contact advertised Bids evaluated Contract awarded Contract Agreement signed</i>	NA	NA	NA	NA
1. Phase II of staff house at Irima HC II in Kalungi Sub county constructed to increase access to health services by PWD. 2. Staff house at Kalungi HC III in Kalungi sub county renovated 1. Advertising 2. Prepare Bid Documents 3. Receive Bid documents 4. Open bid Documents 5. Evaluate the bid documents 6. Award contract 7. Sign agreement 8. Works commencement							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,604	53,703	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,604	53,703	30,000	7,500	7,500	7,500	7,500

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

Vote:544 Nakasongola District

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No of OPD and other wards constructed		<i>1Procuring contractorsOPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated</i>		4OPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated	4OPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated	4OPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated	4OPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated
Non Standard Outputs:		<i>Community members mobilised Trees plantedMobilizing community members Planting trees</i>		Community members mobilised Trees planted	Community members mobilised Trees planted	Community members mobilised Trees planted	Community members mobilised Trees planted
<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	67,242	16,810	16,810	16,810	16,810
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	67,242	16,810	16,810	16,810	16,810

Vote:544 Nakasongola District

FY 2020/21

Output: 08 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured

Non Standard Outputs:

Securing supplierAssorted medical equipment procured

Essential medical equipment maintainedMaking a list of essential equipment Preparing PF1 Submitting to PDU to begin the procurement process

Essential medical equipment maintained

Essential medical equipment maintained

Essential medical equipment maintained

Essential medical equipment maintained

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	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

1. 8 primary health care workers 4 men and 4 women paid monthly salary 2. Bi-annual DHMT meetings conducted 3. In-charge review meeting conducted 4. Monthly DHT meetings conducted 5. Bi-annual review meeting with Environmental health staff conducted 6. quarterly progress reports prepared	8 primary health care workers 4 male and 4 female paid monthly salary In-charge review meeting conducted Monthly DHT meetings conducted Bi-annual review meeting with Environmental health staff conducted Vehicles and motorcycles maintained Quarterly progress	1.Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff	1.Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff	1.Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff	1.Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff	1.Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff	1.Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff
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Vote:544 Nakasongola District

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and submitted to MoH 7. Vehicles and motorcycles maintained 8. Office maintained 9. monthly utility bills paid 10. Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties 11. Periodic preventive and corrective cold chain maintained so as to provide potent vaccines to children and women 12. Radio talk show on health matters conducted to increase health-seeking behaviours of men 13. WAD 2019 commemorated 14. Joint monitoring and supervision with political leaders conducted 15. Day to day office running supported 1. Pay 4 men and 4 women primary health care workers monthly salary 2. Conduct bi-annual DHMT meetings 3. Conduct review meetings with health unit in-charges 4. Hold monthly DHT meetings 5. Conduct bi-annual	<i>reports prepared and submitted to MoH Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</i> 8 primary health care workers 4 male and 4 female paid Bi-annual DHMT meetings conducted Quarterly progress reports prepared and submitted to MoH Periodic preventive and corrective cold chain maintained Vehicles and motorcycles maintained WAD 2019 commemorated In-charge review meeting conducted Monthly DHT meetings conducted Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties	<i>surveillance to monitor diseases with with high burden and detect outbreaks of epidemic prone diseases conducted</i> 8. Preventive and corrective maintenance of EPI equipment carried out 9. Radio talk show on health issues conducted 10. World AIDS Day commemoration 2020 activities supported 11. Joint monitoring and supervision of health services with political leaders conducted 1. Updating staff list 2. Verifying payroll 3. Conduct quarterly review meetings with HF in-charge 4. Conduct DHMT performance review meetings 5. Conduct DHT monthly meetings 6. Conduct quarterly review meetings with Environmental Health staff conducted 7. Conduct disease surveillance to monitor diseases with with high burden and detect outbreaks of epidemic prone	conducted	Health staff conducted 7. WAD commemoration 2020 activities conducted	conducted 7. Disease surveillance to monitor diseases with with high burden and detect outbreaks of epidemic prone diseases conducted	conducted 7. Disease surveillance to monitor diseases with with high burden and detect outbreaks of epidemic prone diseases conducted 8 Radio talk show on health issues conducted.
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Vote:544 Nakasongola District

FY 2020/21

sanitation review meetings 6. Prepare and submit quarterly progressive reports to MoH 7. Repair and service departmental vehicles and motorcycles 8. Office sanitation and equipment maintained 9. Pay monthly utility bills 10. Carry out disease surveillance for epidemic prone diseases to monitor diseases morbidity and mortality among children and women 11. Conduct preventive and corrective cold chain aiming at immunizing children and women with potent vaccines 12. Conduct radio talk shows on health matters to increase health-seeking behaviours of men 13. Observe WAD Commemoration 14. Conduct joint monitoring and supervision of health service delivery with political leaders 15. Support day to day running of the office of the PHI, Biostat. and SAA

diseases 8. Carry out Preventive and corrective maintenance of EPI equipment 9. Conduct radio talk show on health issues 10. Support World AIDS Day commemoration 2020 activities 11. Conduct joint monitoring and supervision of health services with political leaders

Wage Rec't:	341,531	256,148	244,170	61,043	61,043	61,043	61,043
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Vote:544 Nakasongola District

FY 2020/21

<i>Non Wage Rec't:</i>	39,860	29,895	42,594	10,648	10,648	10,648	10,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	381,391	286,043	286,764	71,691	71,691	71,691	71,691

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1.Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2.Spot check visits to respond to complaints raised by the community, local leaders, patients men women and other vulnerable groups conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health incharges on financial management in HFs conducted 5. Office of the District Health Officer operated 6. Follow up and HMIS coordination activities in the health centres conducted 7. District Medical stores management	<i>Support supervision on medicine management in public health facilities conducted Bi-annual VHT support supervision to mentor on data collection tools carried out Spot check visits to respond to complaints raised by the community, local leaders, patients conducted Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted Follow up and HMIS coordination activities in the health centres conducted 6. Support supervision on medicine management in public health facilities conducted 7. Bi-annual VHT</i>	<i>1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted 5. Follow up and HMIS coordination activities in the health centres conducted 6. Support supervision on medicine management in public health facilities conducted 7. Bi-annual VHT</i>	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted
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Vote:544 Nakasongola District

FY 2020/21

supported 8. Support supervision on medicine management in public health facilities conducted 9. Bi-annual VHT support supervision to mentor on data collection tools carried out1. Conduct integrated DHT support supervision 2. Conduct spot check visits to respond to complaints raised by the community, local leaders, patients-men, women and other vulnerable groups 3. Conduct sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs 4. Conduct financial technical support supervision to guide and mentor health incharges on financial management in HFs 5. Operating Office of the District Health Officer 6. Conduct follow up and HMIS coordination activities in the health centres 7. Support the running of the District	<i>coordination activities in the health centres conducted District Medical stores management supported Support supervision on medicine management in public health facilities conducted Bi-annual VHT support supervision to mentor on data collection tools carried out</i>	<i>support supervision to mentor on data collection tools carried out1. Conduct integrated DHT support supervision to guide, mentor, coach, teach health workers 2. Conduct spot check visits to respond to complaints raised by the community, local leaders, patients 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in- charges on financial management in HFs conducted 5. Conduct follow up and HMIS coordination activities in the health centres 6. Conduct support supervision on medicine management in public health facilities 7. Conduct bi-annual VHT support supervision to mentor on data collection tools</i>
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Vote:544 Nakasongola District

FY 2020/21

			Medical stores management 8. Conduct support supervision on medicine management in public health facilities 9. Carried out bi-annual VHT support supervision to mentor on data collection tools				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,068	12,051	16,068	4,017	4,017	4,017	4,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,068	12,051	16,068	4,017	4,017	4,017	4,017

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Routine immunization services strengthened Child Days activities supported HIV prevention activities supportedStrengthen routine immunization services Support to child days plus activities Support to HIV prevention activities	<i>Routine immunization services strengthened Child Days activities supported HIV prevention activities supportedMeasles-Rubella campaignRoutine immunization services strengthened Child Days activities supported HIV prevention activities supported</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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	203,503	152,627	0	0	0	0	0	0
Total For KeyOutput	203,503	152,627	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			10 support supervision conducted ICHDs supported1. Conduct support supervision to HFs that are benefiting from RBF 2. Support to ICHDs	3 support supervision conducted	2 support supervision conducted ICHDs supported	3 support supervision conducted	2 support supervision conducted ICHDs supported
<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	80,000	20,000	20,000	20,000	20,000

Vote:544 Nakasongola District

FY 2020/21

Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000
<i>Wage Rec't:</i>	3,692,477	2,769,358	3,692,477	923,119	923,119	923,119	923,119
<i>Non Wage Rec't:</i>	364,335	273,251	458,328	114,582	114,582	114,582	114,582
<i>Domestic Dev't:</i>	71,604	53,703	102,242	25,560	25,560	25,560	25,560
<i>External Financing:</i>	203,503	152,627	190,900	47,725	47,725	47,725	47,725
Total For WorkPlan	4,331,919	3,248,939	4,443,947	1,110,987	1,110,987	1,110,987	1,110,987

Vote:544 Nakasongola District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:	Primary teachers salaries paid	<i>Pavement of Primary Teachers salaries</i>	<i>Primary teachers salaries paid</i>				
	Primary teachers salaries paid	<i>Pavement of Primary Teachers salaries</i>	<i>School infrastructure repaired and maintained</i>				
			<i>Primary teachers salaries paid</i>				
			<i>School infrastructure repaired and maintained</i>				
<i>Wage Rec't:</i>	7,658,278	5,743,709	7,658,278	1,914,570	1,914,570	1,914,570	1,914,570
<i>Non Wage Rec't:</i>	0	0	28,910	7,227	7,227	7,227	7,227
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,658,278	5,743,709	7,687,188	1,921,797	1,921,797	1,921,797	1,921,797

Class Of OutPut: Lower Local Services

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

Vote:544 Nakasongola District

FY 2020/21

No. of Students passing in grade one

300Mobilization of
parents to enroll
and retain children
of school going age
in schools, create a
conducive learning
environment in
schools,
Disbursement of
UPE capitation
grant to schools,
ensuring that
teaching and
learning is effective
in all schools,
registration of PLE
candidates, conduct
and supervision of
PLEThe pupils
passing in grade
one at PLE will be
recorded from the
sub counties as
follows;
Kakooge S/C: 4
Kakooge TC: 82
Kalongo S/C: 27
KalungiS/C: 26
Lwabyata S/C: 11
Lwampanga S/C:
30
Migeera TC: 49
Nabiswera S/C: 9
Nakasongola TC:
48
Nakitoma S/C: 6
Wabinyonyi S/C: 8

Vote:544 Nakasongola District

FY 2020/21

No. of pupils enrolled in UPE

35000 Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring formulation of school budgets, Conduct of Annual school census, Numbers of pupils enrolled under UPE were as follows in the sub counties
 Kakooge S/C: 4,871
 Kakooge TC: 2,646
 Kalongo S/C: 3,745
 Kalungi S/C: 4,264
 Lwabyata S/C: 2,564
 Lwampanga S/C: 4,720
 Migeera TC: 1035
 Nabiswera S/C: 3,712
 Nakasongola TC: 1,225
 Nakitoma S/C: 2,973
 Wabinyonyi S/C: 3,245

Vote:544 Nakasongola District

FY 2020/21

No. of pupils sitting PLE

4000Mobilization
of parents to enroll
and retain children
of school going age
in schools, create a
conducive learning
environment in
schools,
Disbursement of
UPE capitation
grant to schools,
ensuring that
teaching and
learning is effective
in all schools,
registration of PLE
candidates, conduct
and supervision of
PLEThe number of
pupils sitting for
PLE was recorded
from the sub
counties as follows;
Kakooge S/C: 466
Kakooge TC: 345
Kalongo S/C: 501
KalungiS/C: 569
Lwabyata S/C: 379
Lwampanga S/C:
586
Migeera TC: 176
Nabiswera S/C:
365
Nakasongola TC:
291
Nakitoma S/C: 288
Wabinyonyi S/C:
548

Vote:544 Nakasongola District

FY 2020/21

No. of qualified primary teachers

13721. Filing of
pay change forms
2. Submission of
staff lists
3. Verification of
payrole
4. Filling of human
resource data
forms, data
capture,
5. Appraisal of
teachers,
6. recruitment and
deployment of new
teachers,
Kakooge S/C: 187
Kakooge TC: 112
Kalongo S/C: 159
Kalungi S/C: 153
Lwabyata S/C: 91
Lwampanga S/C:
160
Migeera TC: 16
Nabiswera S/C:
153
Nakasongola TC:
71
Nakitoma S/C: 120
Wabinyonyi S/C:
150

Vote:544 Nakasongola District

FY 2020/21

No. of student drop-outs

*150 Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring formulation of school budgets, Conduct of Annual school census, ensuring that teaching and learning is effective in all schools The Drop out may be recorded at PLE from each sub county as follows;
Kakooge S/C: 14
Kakooge TC: 3
Kalongo S/C: 10
Kalungi S/C: 22
Lwabyata S/C: 19
Lwampanga S/C: 30
Migeera TC: 1
Nabiswera S/C: 18
Nakasongola TC: 3
Nakitoma S/C: 13
Wabinyonyi S/C: 17*

Vote:544 Nakasongola District

FY 2020/21

No. of teachers paid salaries				<p><i>14181. Filing of pay change forms</i> <i>2. Submission of staff lists</i> <i>3. Verification of payroll</i> <i>4. Filling of human resource data forms, data capture,</i> <i>5. Appraisal of teachers,</i> <i>6. recruitment and deployment of new teachers,</i> <i>The number of teachers per Sub County was as follows;</i> <i>Kakooge S/C: 197</i> <i>Kakooge TC: 112</i> <i>Kalongo S/C: 169</i> <i>Kalungi S/C: 153</i> <i>Lwabyata S/C: 91</i> <i>Lwampanga S/C: 172</i> <i>Migeera TC: 16</i> <i>Nabiswera S/C: 163</i> <i>Nakasongola TC: 71</i> <i>Nakitoma S/C: 120</i> <i>Wabinyonyi S/C: 154</i></p>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	625,032	468,774	868,467	217,117	217,117	217,117	217,117	217,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	625,032	468,774	868,467	217,117	217,117	217,117	217,117	217,117

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	The District Sports centre at Wabinyonyi graded and fencedGrading and fencing of Wabinyonyi Sports centre	<i>The District Sports centre at Wabinyonyi graded and fencedThe District Sports centre at Wabinyonyi graded and fenced</i>	<i>Development of the sports field at WabinyonyiPartial fencing of the sports field</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>	3,000	2,250	3,680	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,680	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>6Field appraisal, preparation of Bills of quantities, procurement process, commissioning, construction, monitoring and supervision, payments Two classroom blocks constructed in three schools that include; Kyalweza P/S in Kakooge S/C, Kibira P/S in Nakasogola TC and Kyanika P/S in Kakooge S/C</i>					
No. of classrooms rehabilitated in UPE			0N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	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

Vote:544 Nakasongola District

FY 2020/21

<i>Domestic Dev't:</i>	128,016	96,012	186,040	46,510	46,510	46,510	46,510
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	128,016	96,012	186,040	46,510	46,510	46,510	46,510

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>10Field appraisal, preparation of Bills of quantities, procurement process, commissioning, construction, monitoring and supervision, payments Five VIP latrine blocks constructed in the following primary schools: Kiralamba P/S in Kakooge S/C and Migyera UMEA P/S in Migyera TC</i>				
No. of latrine stances rehabilitated			<i>0N/AN/A</i>				
Non Standard Outputs:	N/AN/A		<i>N/AN/A</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>	122,762	92,071	55,978	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,762	92,071	55,978	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:544 Nakasongola District

FY 2020/21

No. of primary schools receiving furniture			3Field appraisal, preparation of Bills of quantities, procurement process, Delivery of desks and supervision, payments 136 Three seater desks procured for the following schools Kyalweza P/S - 46 Kyanika P/S - 45 Kibira P/S - 45				
Non Standard Outputs:			N/AN/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:	21,200	15,900	23,712	5,928	5,928	5,928	5,928
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,200	15,900	23,712	5,928	5,928	5,928	5,928

Programme: 07 82 Secondary Education

Vote:544 Nakasongola District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:		Salaries for secondary school staff paidSalaries for secondary school staff paid	<i>Secondary School staff salaries paidThe activities include: Filling of human resource data forms, data capture, Payment of teachers salaries,</i>					
<i>Wage Rec't:</i>	2,517,585	1,888,189	<i>3,126,262</i>	670,923	670,923	670,923	1,113,492	
<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	
Total For KeyOutput	2,517,585	1,888,189	<i>3,126,262</i>	670,923	670,923	670,923	1,113,492	

Class Of OutPut: Lower Local Services

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

Vote:544 Nakasongola District

FY 2020/21

No. of students enrolled in USE

6676 Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools,
Disbursement of USE capitation grant to schools, ensuring that teaching and learning is effective in all schools, ensuring registration of UCE candidates
Number of students enrolled under USE was as follows per Sub County
Kakooge 0
Kakooge TC 844
Kalongo 662
Kalungi 633
Lwabyata 591
Lwampanga 1,184
Migeera TC 655
Nabiswera 0
Nakasongola TC 1,655
Nakitoma 432
Wabinyonyi 120

Vote:544 Nakasongola District

FY 2020/21

No. of students passing O level

*150 Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools,
Disbursement of USE capitation grant to schools, ensuring that teaching and learning is effective in all schools, ensuring registration of UCE candidates*
Number of UCE candidates passing O- Level per Sub County
Kakooge S/C: 82
Kakooge TC: 193
Kalongo S/C: 148
Kalungi S/C: 177
Lwabyata S/C: 100
Lwampanga S/C: 224
Migeera TC: 92
Nabiswa S/C: 0
Nakasongola TC: 391
Nakitoma S/C: 81

Vote:544 Nakasongola District

FY 2020/21

No. of students sitting O level

*1700 Mobilization
of parents to enroll
and retain children
of school going age
in schools, create a
conducive learning
environment in
schools,
Disbursement of
USE capitation
grant to schools,
ensuring that
teaching and
learning is effective
in all schools,
ensuring
registration of
UCE
candidates*
*Number
of Candidates
sitting O- Level*
Kakooge S/C: 76
Kakooge TC: 201
Kalongo S/C: 170
Kalungi S/C: 195
Lwabyata S/C: 126
Lwampanga S/C:
284
Migeera TC: 95
Nabiswera S/C: 0
Nakasongola TC:
467
Nakitoma S/C: 86
Wabinyonyi S/C: 0

Vote:544 Nakasongola District

FY 2020/21

No. of teaching and non teaching staff paid

*170The activities include:
Filling of human resource data forms, data capture, Payment of teachers salaries, The teaching and non teaching staffs were as follows per sub county
Kakooge S/C: 0
Kakooge TC: 16
Kalongo S/C: 15
KalungiS/C: 27
Lwabyata S/C: 15
Lwampanga S/C: 20
Migeera TC: 12
Nabiswa S/C: 0
Nakasongola TC: 38
Nakitoma S/C: 0
Wabinyonyi S/C: 27*

Non Standard Outputs:	N/AN/A		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	997,623	748,217	1,071,459	267,107	267,107	267,107	267,107	270,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	997,623	748,217	1,071,459	267,107	267,107	267,107	267,107	270,138

Vote:544 Nakasongola District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Construction of classrooms for a Seed Seconadry School at Mulonzi in Nabiswera sub county and payment of retentio fees for Wabinyonyi seed secondary School
Construction of classrooms for a Seed Seconadry School at Mulonzi in Nabiswera sub county and payment of retentio fees for Wabinyonyi seed secondary School
Construction of four classrooms, 10 VIP Latrine stances and spend on investment costs for a Seed Seconadry School at Nakitoma in Nakitoma sub county development of BOQs, Construction of classrooms, Latrine blocks , supervision of construction works, conduct site meetings

<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	344,284	86,071	86,071	86,071	86,071
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,284	86,071	86,071	86,071	86,071

Programme: 07 83 Skills Development

Vote:544 Nakasongola District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				127Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/CPay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C				
No. Of tertiary education Instructors paid salaries				16Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/CSalaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county				
Non Standard Outputs:		N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:		351,519	263,639	351,519	87,880	87,880	87,880	87,880
Non Wage Rec't:		0	0	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		351,519	263,639	351,519	87,880	87,880	87,880	87,880

Vote:544 Nakasongola District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Disbursement of capitation grant the technical institute	<i>Disbursement of capitation grant the technical institute</i>	<i>Disbursement of capitation grant the technical institute</i>				
	Disburseme nt of capitation grant the technical institute	<i>Disbursement of capitation grant the technical institute</i>	<i>Disbursement of capitation grant the technical institute</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Conduct routine Inpection and Monitoring of all education institutions in the District	<i>Conduct routine Inspection and Monitoring of all education institutions in the District</i>	<i>Conduct routine School Inpection and Monitoring of all education institutions in the District</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,388	58,041	103,040	21,601	21,601	21,601	38,239
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,388	58,041	103,040	21,601	21,601	21,601	38,239

Vote:544 Nakasongola District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:

1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced

1. Music dance and drama competition held
2. Athletics and ball games competitions held at District and National levels.
3. The sports field at Wabinyonyi fenced

1. Music dance and drama competition held
2. Athletics and ball games competitions held at District and National levels.
3. The sports field at Wabinyonyi fenced

Sports, Music Dance and Drama (MDD) promoted in schools
Conduct sports and MDD competitions in schools at all levels

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,578	19,183	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,578	19,183	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Training of Head teachers, SMC and BOG
Training of Head teachers, SMC and BOG

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Vote:544 Nakasongola District

FY 2020/21

Output: 07 84 05 Education Management Services

Non Standard Outputs:

Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained Maintenance of Departmental assets like vehicles and computers Management of Staff welfare Procurement of Fuel and stationery Holding Head teachers meetings Sensitization of SMCs Monitoring of School activities by the District Standing committee responsible for Education Management of PLE, Promoting the Teaching of the Ruruli language Maintenance District sports centre	<i>Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained</i>	<i>staff salaries paid, education management affairs conducted 1.Payment of staff salaries, 2.repair and maintenance of department equipment like computers and vehicle 3. Internal and external travels 4. conduct of head teachers meetings 5. Conduct and supervision of PLE 6. Any other departmental activity 7. Procurement of one laptop computer and its accessories</i>
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FY 2020/21

<i>Wage Rec't:</i>	78,610	58,958	78,610	19,653	19,653	19,653	19,653
<i>Non Wage Rec't:</i>	43,138	32,353	36,490	8,472	8,472	8,472	11,072
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	121,748	91,311	115,100	28,125	28,125	28,125	30,725

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			0N/AN/A				
No. of SNE facilities operational			N/AN/A				
Non Standard Outputs:	Community Mobilisation and sensitization on identification of children with special needsMeeting with community to identify children with special needs	Community Mobilization and sensitization on identification of children with special needsCommunity Mobilization and sensitization on identification of children with special needs	Community Mobilisation and sensitization on identification of children with special needsMeeting with community to identify children with special needs				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	1,200	300	300	300	300
<i>Wage Rec't:</i>	10,605,992	7,954,494	11,214,669	2,693,025	2,693,025	2,693,025	3,135,594
<i>Non Wage Rec't:</i>	1,925,676	1,444,257	2,305,883	570,903	570,903	570,903	593,172
<i>Domestic Dev't:</i>	274,978	206,234	613,693	138,509	138,509	138,509	138,509
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	12,806,646	9,604,984	14,134,245	3,402,438	3,402,438	3,402,438	3,867,275

Vote:544 Nakasongola District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	83.6km of Community Access Roads Routine Mechanised MaintenanceGrading and/or Culvert Installation.	20.9km of Community Access Roads Routine Mechanised Maintenance.20.9km of Community Access Roads Routine Mechanised Maintenance.	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,325	68,494	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,325	68,494	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	N/A		District Road Equipment repairedDistrict Road Equipment repair				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	77,312	19,328	19,328	19,328	19,328
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	77,312	19,328	19,328	19,328	19,328

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:	65.4Km and 8.97Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 21.3Km of Periodic Maintenance.Slashing, Debris and Tree Removal, Grading, Fills, Culvert Manufacture and Installation, and Gravelling	57.9Km and 4.7Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 3.1Km of Periodic Maintenance.57.9 Km and 3.6Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 5.0Km of Periodic Maintenance.	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	329,697	247,273	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	329,697	247,273	0	0	0	0	0

Output: 04 81 08 Operation of District Roads Office

Vote:544 Nakasongola District

FY 2020/21

Non Standard Outputs:	Staff Salaries PaidPayment of Staff Salaries	<i>Staff Salaries PaidStaff Salaries Paid</i>	<i>15 Staff Salary payed. 392.0 Km Routine Manual Maintenance and 51.6 Km Routine Mechanised Maintenance15 Staff Salary payment. Slashing, Heavy Grading, Spot Filling and Spot Gravelling.</i>				
<i>Wage Rec't:</i>	104,456	78,342	124,585	31,146	31,146	31,146	31,146
<i>Non Wage Rec't:</i>	0	0	541,184	129,338	129,338	129,338	153,170
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,456	78,342	665,769	160,484	160,484	160,484	184,316

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			<i>Heavy Grading8 Bottle necks removed from CARs</i>				
Non Standard Outputs:			<i>8 Bottle necks removed from CARsHeavy Grading</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	103,748	25,937	25,937	25,937	25,937
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	103,748	25,937	25,937	25,937	25,937

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

Length in Km of Urban unpaved roads periodically maintained			<i>Heavy Grading Culvert Installation Gravelling18 Km periodic maintenance</i>
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Vote:544 Nakasongola District

FY 2020/21

Length in Km of Urban unpaved roads routinely maintained

Slashing
Heavy Grading
Culvert Installation
Spot
Gravelling74.4 Km
routine manual
maintained and
8.5 Km routine
mechanised
maintained

Non Standard Outputs:

74.4 Km routine
manual
maintained, 8.5 Km
routine mechanised
maintained and 18
Km periodic
maintenanceSlashi
ng Heavy Grading
Culvert Installation
Gravelling

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	370,271	92,568	92,568	92,568	92,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	370,271	92,568	92,568	92,568	92,568

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

N/A/N/A

Length in Km of District roads routinely maintained

N/A/N/A

Vote:544 Nakasongola District

FY 2020/21

Non Standard Outputs:	392.0Km and 42.0Km of District Roads Routine Manually and Mechanically Maintained respectively.Slashin g, Tree Removal, Grading, Fills, Culvert Manufacture and Installation, and Gravelling	196.0Km and 10.4Km of District Roads Routine Manual and Mechanised Maintenance respectively.196.0K m and 10.4Km of District Roads Routine Manual and Mechanised Maintenance respectively.	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	501,751	376,313	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	501,751	376,313	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings MaintainedPayment of Electricity Bills Payment of Water Bills Payment of Office Imprest Maintenance of Office Buildings	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings MaintainedElectricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	Electricity Bills, Water Bills, Office Imprest, and Headquarter Structures PaidElectricity Bills, Water Bills, Office Imprest, and Headquarter Structures Payments					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	50,197	37,648	45,197	8,249	8,249	8,249	20,449	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

Vote:544 Nakasongola District

FY 2020/21

Total For KeyOutput	50,197	37,648	45,197	8,249	8,249	8,249	20,449
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Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	District Headquarters	<i>District Headquarters</i>						
	Fenced District	<i>partially Fenced</i>						
	Fencing of District Headquarters	<i>partially Fenced</i>						
	<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>	62,545	46,909	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	62,545	46,909	<i>0</i>	0	0	0	0

No. of Public Buildings Rehabilitated			Phase II Fencing of District Headquarters District Headquarters Fenced				
Non Standard Outputs:			District Headquarters Fenced Phase II Fencing of District Headquarters				
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	42,545	10,636	10,636	10,636	10,636
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,545	10,636	10,636	10,636	10,636
Wage Rec't:	104,456	78,342	124,585	31,146	31,146	31,146	31,146
Non Wage Rec't:	1,032,970	774,727	1,137,712	275,420	275,420	275,420	311,452
Domestic Dev't:	62,545	46,909	42,545	10,636	10,636	10,636	10,636
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,199,970	899,978	1,304,841	317,202	317,202	317,202	353,234

Vote:544 Nakasongola District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Wages paid, basic office consumables availed, quarterly reports submitted.Procurin g office consumables, compiling reports and delivering them to designated offices.	<i>Wages paid, basic office consumables availed, quarterly reports submitted.Wages paid, basic office consumables availed, quarterly reports submitted.</i>	<i>Salaries paid, Office running inputs availedProcessing of the payroll, purchasing of office running inputs.</i>	Salaries paid, Office running inputs availed	Salaries paid, Office running inputs availed	Salaries paid, Office running inputs availed	Salaries paid, Office running inputs availed
Wage Rec't:	85,139	63,854	63,657	15,914	15,914	15,914	15,914
Non Wage Rec't:	11,487	8,615	25,239	6,310	6,310	6,310	6,310
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	96,626	72,469	88,896	22,224	22,224	22,224	22,224

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction		<i>52Provision of fuel and allowancesat earmarked sites</i>	14at earmarked sites	14at earmarked sites	14at earmarked sites	14at earmarked sites
No. of District Water Supply and Sanitation Coordination Meetings		<i>3Preparing presentations, providing meals, allowances, field workAt District Headquarters</i>	1At District Headquarters	1At District Headquarters	1At District Headquarters	1At District Headquarters

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No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Displaying information on notice boardsAt District Notice boards</i>	1At District Notice boards	1At District Notice boards	1At District Notice boards	1At District Notice boards
No. of sources tested for water quality			<i>25Sampling of water by contractor, testing for basic parameters.At newly drilled Boreholes and the Rehabilitated water sources</i>	6At newly drilled Boreholes and the Rehabilitated water sources	7At newly drilled Boreholes and the Rehabilitated water sources	7At newly drilled Boreholes and the Rehabilitated water sources	7At newly drilled Boreholes and the Rehabilitated water sources
No. of water points tested for quality			<i>25Taking water samples to our local laboratory, purchase of lab reagents, taking samples to Bugolobi kampalaAt sampled sites</i>	6At sampled sites	6At sampled sites	6At sampled sites	7At sampled sites
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,111	8,333	24,272	6,068	6,068	6,068	6,068
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,111	8,333	24,272	6,068	6,068	6,068	6,068

Vote:544 Nakasongola District

FY 2020/21

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

% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A	0N/A	0N/A	N/A	N/A
% of rural water point sources functional (Shallow Wells)			50Water user committees to purchase spares and pay for labour for fixing the partsAt existing shallow well sites	45At existing shallow well sites	46At existing shallow well sites	48At existing shallow well sites	50At existing shallow well sites
No. of public sanitation sites rehabilitated			0N/AN/A	N/A	N/A	N/A	N/A
No. of water points rehabilitated			15Refresher training of water user committeesSelected sites where post construction support is to take place	4Selected sites where post construction support is to take place	4Selected sites where post construction support is to take place	4Selected sites where post construction support is to take place	3Selected sites where post construction support is to take place
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,888	2,916	2,775	694	694	694	694
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,888	2,916	2,775	694	694	694	694

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			15Mobilization and training08 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 03 DWSC meetings, 03 Extension workers meetings	404 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 04 DWSC meetings, 04 Extension workers meetings	304 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 04 DWSC meetings, 04 Extension workers meetings	304 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 04 DWSC meetings, 04 Extension workers meetings	304 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 04 DWSC meetings, 04 Extension workers meetings
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/A/N/A	N/A	N/A	N/A	N/A
No. of water and Sanitation promotional events undertaken			1Home improvement campaigns during sanitation weekCommemoration of the Sanitation week	N/A	N/A	1Commemoration of the Sanitation week	N/A
No. of Water User Committee members trained			182Formation and training of CommitteesAt Selected sites district wide, with each committee having seven members	49At Selected sites district wide, with each committee having seven members	49At Selected sites district wide, with each committee having seven members	49At Selected sites district wide, with each committee having seven members	49At Selected sites district wide, with each committee having seven members
No. of water user committees formed.			26Formation and training of CommitteesAt selected sites district wide	7At selected sites district wide	7At selected sites district wide	7At selected sites district wide	7At selected sites district wide
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,939	7,454	21,853	5,463	5,463	5,463	5,463
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,939	7,454	21,853	5,463	5,463	5,463	5,463

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	Payment for retention effected for projects implemented in financial year 2018.2019.Field inspections and certification of the works.	<i>Payment for retention effected for projects implemented in financial year 2018.2019.Payment for retention effected for projects implemented in financial year 2018.2019.</i>	<i>Certification of Retention for projects implemented in financial year 2019/2020.Inspection of projects implemented in financial year 2019/2020 and recommending for remedial action to be undertaken.</i>	Certification of Retention for projects implemented in financial year 2019/2020.	Certification of Retention for projects implemented in financial year 2019/2020.	Certification of Retention for projects implemented in financial year 2019/2020.	Certification of Retention for projects implemented in financial year 2019/2020.
<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>	12,639	9,480	21,743	5,436	5,436	5,436	5,436
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,639	9,480	21,743	5,436	5,436	5,436	5,436

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conduct supervision visits, Drilling a Production Well for Nalukonge Rural Growth Center, Conduct Water Quality Tests at Sampled sites.Procuring a Siting and Drilling Contractor, Supervision of the Contractor, Collecting Water samples	<i>Conduct supervision visits, Conduct Water Quality Tests at Sampled sites.Conduct supervision visits, Conduct Water Quality Tests at Sampled sites.</i>	<i>Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activitiesWater Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities</i>	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities
<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>	64,869	48,652	32,507	8,127	8,127	8,127	8,127

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,869	48,652	32,507	8,127	8,127	8,127	8,127
Output: 09 81 80Construction of public latrines in RGCs							
No. of public latrines in RGCs and public places			<i>1Procuring a contractor, Contract supervision and commissioning the worksBatuusa in Kakooge S/C</i>	N/A	N/A	1Batuusa in Kakooge S/C	N/A
Non Standard Outputs:	N/A	N/A	<i>One Number five stance lined latrine with a urinalAcquisition of land, Procurement of Contractor, supervision of construction, commissioning</i>	N/A	N/A	One Number five stance lined latrine with a urinal	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>	20,000	15,000	22,019	5,505	5,505	5,505	5,505
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	22,019	5,505	5,505	5,505	5,505
Output: 09 81 83Borehole drilling and rehabilitation							

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No. of deep boreholes drilled (hand pump, motorised)	<i>13Procuring a Contractor, Supervision and commissioning the worksKyanamira, Kidugala, Naitonga in Nakitoma S/C, Kyancwende in Kakooge S/C, Kireka in Kalongo S/C, Moone, Buyooro in Nabiswera S/C, Nakijwa in Wabinyonyi S/C, Nabwita, Rwakataba in Lwampanga S/C, Namaato in Lwabyata S/C, Madali in Kalungi S/C</i>	4At earmarked sites	4At earmarked sites	4At earmarked sites	3At earmarked sites
No. of deep boreholes rehabilitated	<i>12Procuring a Contractor, Supervision and commissioning the works Busone in Nabiswera S/C, Nakinyama, Kiranga in Kalongo S/C, Nakitoma SS, Kyakatono in Nakitoma S/C, Namiika, Kaduuba, Lwanjuki, Kalinda in Lwabyata S/C, Nakatuba in Kalungi S/C, Buvuma, Kamuwanula in Kakooge S/C</i>	3At earmarked sites	3At earmarked sites	3At earmarked sites	3At earmarked sites

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Non Standard Outputs:	N/ADrill and Repair Boreholes to be accessed by all people irrespective of Gender and people with disabilities	N/AN/A	N/AN/A	N/A	N/A	N/A	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>	285,399	214,049	476,484	119,121	119,121	119,121	119,121
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	285,399	214,049	476,484	119,121	119,121	119,121	119,121
<i>Wage Rec't:</i>	85,139	63,854	63,657	15,914	15,914	15,914	15,914
<i>Non Wage Rec't:</i>	36,425	27,319	74,138	18,535	18,535	18,535	18,535
<i>Domestic Dev't:</i>	382,907	287,180	552,753	138,188	138,188	138,188	138,188
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	504,471	378,353	690,548	172,637	172,637	172,637	172,637

Vote:544 Nakasongola District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:			<p><i>1. District Environment and Natural Resources Committee (DENRC), formerly called the District Environment Committee (DEC), operationalised and functional. 2. Wetlands inspected and promoted.1. Hold quarterly District Environment and Natural Resources Committee (DENRC) meetings at the District HQ. 2. Inspect, regulate and promote wetlands.</i></p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	4,400	1,100	1,100	1,100	1,100

Output: 09 83 03Tree Planting and Afforestation

Vote:544 Nakasongola District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			<p><i>81. Mobilise institutions and individual tree farmers to give us their tree species needs and quantities.</i></p> <p><i>2. Procure at least 8,000 tree planting materials and distribute them to the institutions and individual tree farmers..</i></p> <p><i>Tree planting materials of assorted species procured, supplied to and planted by institutions and individual tree farmers across the District.</i></p>					
Number of people (Men and Women) participating in tree planting days			<p><i>500Supply all the five hundred people (men and women) with tree planting materials.Five hundred people (300 men and 200 women) targeted to participate on tree planting days.</i></p>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	1,150	288	288	288	288	288
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	5,150	1,288	1,288	1,288	1,288	1,288

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

Vote:544 Nakasongola District

FY 2020/21

No. of Agro forestry Demonstrations			1Establish an agroforestry demo on an individual farmer's land in Nakitoma Sub-County.One small agroforestry demonstration garden established on an individual tree farmer's land in Nakitoma Sub-County..					
No. of community members trained (Men and Women) in forestry management			50Mobilise one hundred men and women in the two Sub-Counties and train them in forestry management practices.Fifty community members (men and women) in Nabiswera and fifty (men and women) in Wabinyonyi, trained (men and women) trained in forestry management,.					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	4,071	1,018	1,018	1,018	1,018	1,018
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	4,071	1,018	1,018	1,018	1,018	1,018

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			121.Pay salaries for all the staff of the department for the twelve months.					
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Vote:544 Nakasongola District

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*2. Carry out
Forestry regulation
and inspection.*

*3. Coordinate and
supervise service
delivery in all
sections.*

*4. Procure printer
cartridge, computer
and repair and
maintain
accessories in
office.*

*5. Pay office
imprest for all the
offices in the
department.1.
Salaries paid for
all the staff of the
department for the
twelve months.*

*2. Forestry
regulation and
inspection carried
out.*

*3. Service delivery
in all sections
coordinated.*

*4. Printer cartridge
purchased,
computer and
accessories
repaired and
maintained in
office.*

*5. Office imprest
for all the offices in
the department
paid.*

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>50 ornamental trees planted on the District HQ compound.Purchase, transport and plant 50 ornamental trees on the District HQ compound.</i>				
<i>Wage Rec't:</i>	167,402	125,552	167,402	41,851	41,851	41,851	41,851
<i>Non Wage Rec't:</i>	8,046	6,034	15,413	3,853	3,853	3,853	3,853
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	175,448	131,586	182,815	45,704	45,704	45,704	45,704

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

4N/AN/A

Non Standard Outputs:

A laptop, a digital camera and a stand fan for the office procured.Procure an HP Laptop, a Nikon or Kodak or Samsung Digital Camera and an Evernal Stand Fan.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,913	1,228	1,228	1,228	1,228
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,913	1,228	1,228	1,228	1,228

Output: 09 83 07River Bank and Wetland Restoration

Vote:544 Nakasongola District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored

20Demarcate and restore part of the Kalungi and Nabiswera lake shoreline with concrete pillars and trees.Part of the lake shore wetland in Kalungi and Nabiswera Sub Counties demarcated and restored.

No. of Wetland Action Plans and regulations developed

2Mobilise wetland adjacent communities in Lwabiyata, Kalungi and Kalongo Sub-Counties, train them and together come up with Wetland Action Plans.Wetland Action Plans and Regulations developed for two communities in Lwabiyata and Kalongo Sub Counties..

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,460	2,595	9,200	2,300	2,300	2,300	2,300	2,300
<i>Domestic Dev't:</i>	0	0	7,643	1,911	1,911	1,911	1,911	1,911
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,460	2,595	16,843	4,211	4,211	4,211	4,211	4,211

Vote:544 Nakasongola District

FY 2020/21

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

200Mobilise and train two hundred community members (women and men) in ENR monitoring. Community women and men in Nabiswera, Lwabiyata, Lwampanga and Kalungi Sub-Counties trained in ENR monitoring.

Non Standard Outputs:

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,675	1,169	1,169	1,169	1,169
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,675	1,169	1,169	1,169	1,169

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:544 Nakasongola District

FY 2020/21

No. of monitoring and compliance surveys undertaken

121. Plan and undertake monitoring and evaluation of environmental compliance throughout the district..

2. Joint supervision with members of the works standing committee carried out in both Nakasongola and Budyabo constituencies.1. Monitoring and evaluation of environmental compliance undertaken in all lower local governments.

2. Joint supervision with members of the works standing committee carried out in both Nakasongola and Budyabo constituencies.

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,631	4,974	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,631	4,974	4,000	1,000	1,000	1,000	1,000	1,000

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

Vote:544 Nakasongola District

FY 2020/21

No. of new land disputes settled within FY

*41. Survey and process land titles for government institutions.
2. Settle new land disputes within the FY.1. Government institutions land surveyed and land titles processed.
2. New land disputes settled within the FY.*

Non Standard Outputs:

Develop one district physical development plan for district H/Qs Facilitate meetings and travels for the district physical planning committeeHold one meeting every 3 months Conduct 3 inspection travels as and when need arises from the meetins held.

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,710	5,783	7,438	1,860	1,860	1,860	1,860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,710	5,783	7,438	1,860	1,860	1,860	1,860

Output: 09 83 11Infrastructure Planning

Vote:544 Nakasongola District

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Non Standard Outputs:

1. Land belonging to individuals who wish to have them titled, visited for inspection. 2. District Physical Planning Committee operationalised and functional. 3. A GPS handset procured.1. Carry out inspection visits to lands whose owners are seeking to process land titles. 2. Conduct quarterly District Physical Planning Committee meetings at the District HQ. 3. Procure a GPS handset.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,448	1,862	1,862	1,862	1,862
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,448	1,862	1,862	1,862	1,862
<i>Wage Rec't:</i>	167,402	125,552	167,402	41,851	41,851	41,851	41,851
<i>Non Wage Rec't:</i>	31,847	23,886	62,708	15,677	15,677	15,677	15,677
<i>Domestic Dev't:</i>	0	0	11,643	2,911	2,911	2,911	2,911
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	199,250	149,437	241,752	60,438	60,438	60,438	60,438

Vote:544 Nakasongola District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 02Support to Women, Youth and PWDs

Non Standard Outputs:

Funds disbursed to PWD IGAs groupsAssessing and training PWD groups. Processing release of funds.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,749	4,937	4,937	4,937	4,937
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,749	4,937	4,937	4,937	4,937

Output: 10 81 05Adult Learning

No. FAL Learners Trained

300Provide training materials and support supervision.FAL learners trained.

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Non Standard Outputs:	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified. Identifying FAL trainer, Conducting support supervision of instructors, paying allowances to instructors and supervisors, conducting review meetings, procuring training materials	<i>Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified. Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,933	7,450	8,534	2,134	2,134	2,134	2,134
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	9,933	7,450	8,534	2,134	2,134	2,134	2,134

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	District and LLG plans mainstreamed Backs topping HoD, LLGs and CBOs in gender mainstreaming, Screening workplans for gender mainstreaming, Conducting gender audits.	<i>District and LLG plans mainstreamed District and LLG plans mainstreamed</i>	<i>All government departmental work plans gender mainstreamed. conduct support supervision for gender mainstreaming</i>				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

Non Standard Outputs:

60 children servedServing childrenChileren ressettled, probation cases settledresettling children, handling probation cases

children cases handled and settled chileren resettled handling children cases and resettling children

20Counsel, transport and prosecute children cases.Children cases settled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Non Standard Outputs:

District Youth Council supportedDisburse ment of funds to the District Youth Council

Process the release of fundsFunds for the District Youth Council disbursed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,443	2,582	3,443	861	861	861	861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,443	2,582	3,443	861	861	861	861

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWDs rehabilitatedDisbursement of funds to the PWD groups, conducting home based counseling sessions of PWDs, Conducting sensitization sessions on PWD issues, Disbursement of funds to PWD Council, Conducting disability council meetings.	2 PWDs rehabilitated2 PWDs rehabilitated	Funds disbursed to the District Older Persons CouncilProcess release of funds.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,090	15,818	2,085	521	521	521	521
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,090	15,818	2,085	521	521	521	521

Output: 10 81 12Work based inspections

Non Standard Outputs:	Workplaces inspectedConduct inspection visits to work places	2 Workplaces inspected2 Workplaces inspected	Work places inspected for compliance.Carry out inspection tours.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,400	350	350	350	350

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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settledConducting mediation meetings, follow up on labour cases	2 Labour disputes settled2 Labour disputes settled	Labour disputes settledConduct arbitration meetings.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
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	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			Process release of funds.Funds disbursed to the District Women's Council				
Non Standard Outputs:	District Women Council supportedDisbursement of funds to the District Women Council	District Women Council supportedDistrict Women Council supported					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,443	2,582	3,443	861	861	861	861
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,443	2,582	3,443	861	861	861	861

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			PWD provided with home-based counselingCounseling sessions conducted				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	6,004	1,501	1,501	1,501	1,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,004	1,501	1,501	1,501	1,501

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

Non Standard Outputs:	Wages paid, offices coordinated, stationary procuredWages paid, offices coordinated, stationary procured	<i>Wages paid, offices coordinated, stationary procuredWages paid, offices coordinated, stationary procured</i>	<i>Wages paid. Coordination with sectors and central government ministries undertaken.Planning, reporting and monitoring.</i>				
<i>Wage Rec't:</i>	160,083	120,062	145,483	36,371	36,371	36,371	36,371
<i>Non Wage Rec't:</i>	9,361	7,020	6,627	1,657	1,657	1,657	1,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,443	127,083	152,110	38,028	38,028	38,028	38,028

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Development funds transferred to participating groupsprocess applications, provide support supervision and monitor	<i>Funds transferred to beneficiary groupsAppraise groups and forward them to higher offices for subsequent approval</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>	566,682	425,011	710,000	177,500	177,500	177,500	177,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	566,682	425,011	710,000	177,500	177,500	177,500	177,500
Class Of OutPut: Capital Purchases							
<i>Output: 10 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:			<i>Shelter for GBV and abused children constructed.Procure and pay the contractor.</i>				
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	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	160,083	120,062	145,483	36,371	36,371	36,371	36,371
Non Wage Rec't:	57,069	42,802	59,685	14,921	14,921	14,921	14,921
Domestic Dev't:	566,682	425,011	730,000	182,500	182,500	182,500	182,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	783,834	587,876	935,168	233,792	233,792	233,792	233,792

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Staff wages paid.Coordination with departments and Ministries undertakenPreparation of pay roll. Holding coordination meetings. travel inland

Staff wages paid.Coordination with departments and Ministries undertakenStaff wages paid.Coordination with departments and Ministries undertaken

Salaries paid. Assorted stationery received in the stores. Coordination with departments,Lower Local Governments and line ministries.Payment of salaries. Procurement of stationery. Travel inland. Telecommunication. Books,Periodicals and Newspaper.

Wage Rec't:	32,020	24,015	112,533	28,133	28,133	28,133	28,133
Non Wage Rec't:	3,650	2,738	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,670	26,753	122,533	30,633	30,633	30,633	30,633

Output: 13 83 02District Planning

No of Minutes of TPC meetings

12DTPC meetings heldMinutes of DTPC meetings produced.

No of qualified staff in the Unit

0N/AN/A

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Non Standard Outputs:		Performance Contract approved. Annual work plan and estimates approved. Holding planning meetings. Submitting required documents to the Ministry of Finance, Planning and Economic Development.	<i>IPFs disseminated to departments BFP developed</i>	<i>Review of the annual work plans and development plans, Small office equipment maintained. Office operation paid. Work shops and seminars attended. Annual government performance reports compiled Telecommunication, Welfare and entertainment, Travel inland. Stationery. General supply of goods and services. Stationery, Telecommunication, Books and Periodical and Newspaper. Travel inland. Stationery.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,653	12,490	21,582	5,395	5,395	5,395	5,395	5,395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,653	12,490	21,582	5,395	5,395	5,395	5,395	5,395

Output: 13 83 03 Statistical data collection

Non Standard Outputs:		Statistical abstract compiled. Collecting and analysing data. Producing the report	<i>Statistical data collected Statistical data processed</i>	<i>District Statistical abstract compiled District Asset register updated Travel inland Welfare and entertainment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,200	550	550	550	550	550

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<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	5,200	1,300	1,300	1,300	1,300

Output: 13 83 04Demographic data collection

Non Standard Outputs:

District population plan developed.Collection n, analysis and processing of data. Printing the report.

Draft District Population Plan developedDistrict Population Plan Approved

District population plan developed. Sample surveys on age,gender and income of the population carried out. Data on School enrollment captured.Travel inland,Stationery, Welfare and entertainment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	5,959	1,490	1,490	1,490	1,490
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	10,959	2,740	2,740	2,740	2,740

Output: 13 83 08Operational Planning

Non Standard Outputs:

BFP /Work plans (PBS) for the next FY produced and validated. LLGs coordinated and trained on matters regarding PBS. Planning meetings organised. Stationery. Travel in land. Welfare and Entertainment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,499	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	4,420	1,105	1,105	1,105	1,105

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,919	3,480	3,480	3,480	3,480

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government programmes and projects monitored in all LLGsDrawing up monitoring schedules. Developing monitoring tools and providing logistics for monitoring.	<i>Routine quarterly monitoring conducted.Routine quarterly monitoring conducted.</i>	<i>Annual internal assessment conducted. Monitoring of government Projects(DDEG). Monitoring of government Projects (PAF).Travel inland/Welfare. Welfare and entertainment. Travel inland. Travel inland.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,342	26,506	40,676	10,169	10,169	10,169	10,169
<i>Domestic Dev't:</i>	0	0	10,946	2,736	2,736	2,736	2,736
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,342	26,506	51,622	12,906	12,906	12,906	12,906

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

3 filling cabinets, 1 lap top, 1 photocopier and council chairs procured. Five-year DDP produced.Processing for payment of the procurements.Holding planning meetings for the DDP.

Bid documents produced. Draft five-year plan producedContracts awarded. Draft five-year plan discussed and approved by DTPC and DEC

Filing cabin in planning unit and Human Resource procured. Desktop Computer and Printer for CAO's office. Procurement of Notice boards. Procurement of a Printer for PDU. Procurement of waiting chairs for Probation office. Council Furniture procured.General supply of goods and services.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,776	24,582	17,472	4,368	4,368	4,368	4,368
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,776	24,582	17,472	4,368	4,368	4,368	4,368
<i>Wage Rec't:</i>	32,020	24,015	112,533	28,133	28,133	28,133	28,133
<i>Non Wage Rec't:</i>	59,945	44,959	88,957	22,239	22,239	22,239	22,239
<i>Domestic Dev't:</i>	32,776	24,582	41,796	10,449	10,449	10,449	10,449
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	124,742	93,556	243,287	60,822	60,822	60,822	60,822

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff Salaries PaidPayment of staff salaries	<i>Staff Salaries PaidStaff Salaries Paid</i>	<i>Staff Salaries paidPayment of Staff salaries</i>				
<i>Wage Rec't:</i>	38,250	28,688	40,310	10,077	10,077	10,077	10,077
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,250	28,688	40,310	10,077	10,077	10,077	10,077

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<p><i>2020-07-311.Carry out Quarterly audits</i></p> <p><i>2. Special audit carried out1.Quarterly Audit Reports produced</i></p> <p><i>2. Special audit reports produced</i></p>
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No. of Internal Department Audits			41. Carry out Quarterly audits				
			2. Special audit carried out 1. Quarterly Audit Reports produced				
			2. Special audit reports produced				
Non Standard Outputs:	1. Office operation conducted 2. Operation and maintenance of office equipment 1. Conducting day to day office operations 2. Maintenance of office equipment	1. Office operation conducted 2. Operation and maintenance of office equipment 1. Office operation conducted 2. Operation and maintenance of office equipment	Office operations paid Requisitioning and paying of Office imprest				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,133	13,600	18,133	601	601	601	16,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,133	13,600	18,133	601	601	601	16,330
Wage Rec't:	38,250	28,688	40,310	10,077	10,077	10,077	10,077
Non Wage Rec't:	18,133	13,600	18,133	601	601	601	16,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	56,383	42,288	58,443	10,678	10,678	10,678	26,407

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

2 2 Radio Talk shows at UBC Buruuli FMTraders in the entire district sensitised on trade and marketing at District level

No of businesses inspected for compliance to the law

300Physical Inspection of different business enterprises in 3 Town councilsBusiness enterprises inspected for compliance with trade policies and laws in 3 Town councils

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No of businesses issued with trade licenses			500	Provide technical advice and information to facillitate business registration for the informal Businesses in Kakooge,Migeera and Nakasongola T/C Issued trade licenses to businesses for informal businesses in Kakooge,Migeera and Nakasongola T/C				
No. of trade sensitisation meetings organised at the District/Municipal Council			3	sensitisation meetings/workshop sTraders in LLGS district sensittised on trade and marketing at 11 LLGs				
Non Standard Outputs:	All categories of traders met and sensitised regardless of gender, age and physical apperance.Organizi ng equal opportunity activities to met and sensitize the community about trade and tourism							
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	16,375	12,281	3,000		750	750	750	750
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	16,375	12,281	3,000		750	750	750	750

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in

11 Radio talkshow at UBC Buruli fmStakeholders sensitised on trade policy,regulations,q uality assurance and markets

No of businesses assisted in business registration process

90Routine inspection and technical guidance to facilitate business registration90 Businesses inspected and guided to register annually in Kakooge,Migeera, Nakosongola T/Cs

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

12Training and supervision of Stakeholders for sensitisation on trade policy,regulations,q uality assurance and market in Budyabo and Nakasongola Constituencies6 Producer groups and 6 business enterprises linked to UNBS for product quality and standards in Budyabo and Nakasongola Constituencies

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,885	721	721	721	721
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,885	721	721	721	721
Output: 06 83 03Market Linkage Services							
No. of market information reports desseminated			<i>24Collect and disseminate market information on notice boards Reviewing published newspapers and information websites/internet blogsPromoted LED strategy of access to improved markets by the community in all IILLGs</i>				
No. of producers or producer groups linked to market internationally through UEPB			<i>5Sensistisation and Dissemination of Market information to the identified producer groups for youth,women and menFormal market linkages identified and strengthened among stakeholders in Budyabo and Nakasongola Constituencies</i>				
Non Standard Outputs:			<i>N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,723	431	431	431	431
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,723	431	431	431	431

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Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			30	Supervise ,arbitrate and audit cooperativesCapacity of SACCOs and cooperatives enhanced at II LLGs				
No. of cooperative groups mobilised for registration			25	Train and mentor groups on cooperatives formationGroups mentored to register as cooperatives at ILLGs				
No. of cooperatives assisted in registration			20	Offer technical guidance on the requirement for registration and submission to the ministry Trained groups registered as Cooperatives				
Non Standard Outputs:				Trainings by world vision Baylor, Emyooga presidential initiative to fund the PWDs,women entrepreneurs,youth,Boda Boda Groups etcTrainings by world vision Baylor, Emyooga presidential initiative to fund the PWDs,women entrepreneurs,youth,Boda Boda Groups etc				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	2,900		725	725	725	725

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,900	725	725	725	725

Output: 06 83 05Tourism Promotional Services

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

60Inspect and mentor hospitality facilities at 5 LLGs in Budyabo and Nakasongola ConstituenciesTourism promoted at 5 LLGs

No. and name of new tourism sites identified

Carry out field visits to identify new tourism sites for development in the entire district.New tourism sites identified in Budyabo and Nakasongola Constituencies

No. of tourism promotion activities meanstreemed in district development plans

4Hold a meeting to develop a tourism action plan for resource mobilizationTourism promoted in Budyabo and Nakasongola Constituencies

Non Standard Outputs:

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,136	784	784	784	784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,136	784	784	784	784

Output: 06 83 06Industrial Development Services

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No. of opportunities identified for industrial development				<i>1 Training and skilling of dairy producer groups for value addition on milk in Budyobo Constituency</i>				
No. of producer groups identified for collective value addition support				<i>6 Train and mentor groups in collective value addition and market access. Producer group capacity for collective value addition and marketing enhanced at Lower Local Governments for all genders</i>				
No. of value addition facilities in the district				<i>70 Field visits to carry out an inventory of value addition facilities and needs assessment in the District</i>				
Non Standard Outputs:				N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,650	413	413	413	413	413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,650	413	413	413	413	413

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Salaries paidpayment of staff salaries		Administrative functions executed Staff salaries paidAdministrative functions Payment of Local Staff Salaries				
Wage Rec't:	74,577	55,933	74,394	18,598	18,598	18,598	18,598
Non Wage Rec't:	0	0	3,064	766	766	766	766
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,577	55,933	77,457	19,364	19,364	19,364	19,364
Wage Rec't:	74,577	55,933	74,394	18,598	18,598	18,598	18,598
Non Wage Rec't:	16,375	12,281	18,357	4,589	4,589	4,589	4,589
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	90,952	68,214	92,751	23,188	23,188	23,188	23,188

N/A