

## Vote:569 Nakaseke District

**FY 2020/21**

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### Foreword

It gives me pleasure once again to give a key note on the final Performance Contract, Budget and workplans for 2020/2021FY. This is the final step in the formulation of our work plans and Budget for 2020/2021FY after the BFP, Draft workplans and Budget which was developed through consultation with the key stakeholders in the District Council Committees and Budget Conference. It is my hope that all the priorities set will be implemented as costed which will help in the improvement of service delivery in the District. Health, Education and Roads have been emphasized in our Budget allocation for 2020/2021FY which will help improve the quality of service delivery in the District. I want to thank all stakeholders who have participated in this process of the Budget for the effort put in to come up with this Document. These include the Political Leaders, Religious leaders, opinion Leaders and lastly the Technical Staff for their input.



KOOMU IGNATIUS KIWANUKA CHAIRPERSON LCV

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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**

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

### Non Standard Outputs:

1-136 Administration staff paid salaries 2 -Gratuity and Pension for 48 pensioners paid 3- Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes 1- Preparation and processing of payrolls 2- Preparation of pensioners payrolls 3-Preparation and processing of Funds Transfers to beneficiaries 4- facilitation of monitoring and supervision for the PCAs and Micro Projects	<i>1-136 Administration staff paid salaries 2 -Gratuity and Pension for 48 pensioners paid 3- Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes 1-136 Administration staff paid salaries 2 -Gratuity and Pension for 48 pensioners paid 3- Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes</i>	<i>1-124 Departmental staff paid salaries 2- Pension for Local Government paid 3 -Consultation with key agents done 4- All departments and central government ministries coordinated 5- Local and National functions coordinated 6- District represented in Court 7- Board of Survey conducted 8- Kapeeka T/ Board kept functional - preparation and processing of salaries and pension -follow-up on the government programs -payment for activities to achieve desired outputs -preparing for local and national functions</i>
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<b>Wage Rec't:</b>	408,005	306,004	<b>857,039</b>	214,260	214,260	214,260	214,260
<b>Non Wage Rec't:</b>	1,179,481	884,611	<b>1,750,021</b>	437,505	437,505	437,505	437,505
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,587,486</b>	<b>1,190,615</b>	<b>2,607,060</b>	<b>651,765</b>	<b>651,765</b>	<b>651,765</b>	<b>651,765</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled				95%Management of payroll by filling pay change for accessing payroll and deletion from payroll4 Quarterly reports produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit			
%age of staff appraised				90%Hqtrs and LLGsAt the Hqtrs and LLGs			
Non Standard Outputs:				Coordination of Office and excution of duties - PHRO follow-ups done			
	4 reports in place on Advise of CAO on human resource mattersadvising CAO on Human resources matters	1 report in place on Advise of CAO on human resource matters1 report in place on Advise of CAO on human resource matters					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,800	26,100	33,650	8,413	8,413	8,413	8,413
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,800	26,100	33,650	8,413	8,413	8,413	8,413

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## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

nana

4Organizing training workshopsStaff training

### Non Standard Outputs:

Sponsoring selected staff for trainingPaying of tuition fees  
sponsoring selected staff for trainingsponsoring selected staff for training

nana

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,478	15,359	20,461	6,820	6,820	6,820	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,478</b>	<b>15,359</b>	<b>20,461</b>	<b>6,820</b>	<b>6,820</b>	<b>6,820</b>	<b>0</b>

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

### Non Standard Outputs:

-4 quarterly reports in place on sub counties supervision conducted -4 PBS Quarterly reports in place-supervision and monitoring of service delivery performance in LLGs -Facilitation of PBS preparation by paying allowances and Internet data  
-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place  
Coordination of County Administration PBS activities coordinatedfollowu p on government programs done

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,200	12,900	37,195	9,299	9,299	9,299	9,299
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	17,200	12,900	37,195	9,299	9,299	9,299	9,299
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## Output: 13 81 05Public Information Dissemination

### Non Standard Outputs:

Reports in place on ;

1. Coordinati  
on of  
informatio  
n office
2. Press  
coverage  
and  
publicity  
of the  
District  
functions  
and  
council
3. Updating  
and  
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4. Publicity  
and  
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radio  
Talk  
shows
5. 2020  
Calendar  
produced
6. Computer  
and  
accessorie

*1-Press coverage  
for the district  
functions 2-  
Production of  
Calendar 2019  
Calendar Year 3-  
Updating &  
Subscription of  
website*

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	d						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,380	2,345	2,345	2,345	2,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,380</b>	<b>2,345</b>	<b>2,345</b>	<b>2,345</b>	<b>2,345</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	1-4 Quarterly reports in place on Police Patrols of Security of the District Premises by Butalangu Police 2-4	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police 2-1 Quarterly report in place on patrol of the district by Kiwoko Police StationProcessing payments to facilitate the police	1-Police patrol-Dist. Premises (Butalangu Police ) 2-Police patrol-General (Kiwoko Station) processing and payment for the planned activities				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,580	3,435	4,520	1,130	1,130	1,130	1,130
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,580</b>	<b>3,435</b>	<b>4,520</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>

## Output: 13 81 08Assets and Facilities Management



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No. of monitoring reports generated

*4payments for  
Monitoring of  
district assets4  
Quarterly  
Monitoring reports  
in place*

No. of monitoring visits conducted

*4Payment of wages  
for the casual  
workersDistrict  
Headquarters  
Office Buildings  
and Compound  
Maintained*

### Non Standard Outputs:

- District IFMS generator fueled and maintained - CAOs Repair and serviced - 4 Tyres Procured - Frontline managers' vehicle kept running - Frontline managers fueled - 1 Mower machine procured and maintained - Mower machine fueled - Wages for the mower operator paid - Provision of Office utilities - Toilet cleaning utilities Provide - Wages for Toilet Cleaner paid - office furniture repair - District IFMS generator fueled and maintained - Repair and servicing of CAO'S Vehicle - Purchase of 4 Tyres - Repair of front-line managers' vehicle - Fueling for transporting of

*Toilet Cleaning  
Materials Purchase  
of tyres processing  
and payment of  
wages. Processing  
and Payment of  
LPOs for Tyres*

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			front-line managers - 1 Mower machine procured and maintained - Fueling of Mower machine - Wages for the mower operator paid - Provision of Office utilities - Wages for toilet cleaner - Repairs and maintenance compound					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	22,859	5,715	5,715	5,715	5,715	5,715
<i>Domestic Dev't:</i>	0	0	7,500	2,500	2,500	2,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>30,359</b>	<b>8,215</b>	<b>8,215</b>	<b>8,215</b>	<b>5,715</b>	

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>			- 4 Quarterly reports in place on District pay roll managed both at the District and the Ministry Management of the pay roll both at the District and the Ministry					
			<i>Payroll managed Management of the Payroll</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,424	7,818	10,424	2,606	2,606	2,606	2,606	2,606
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,424</b>	<b>7,818</b>	<b>10,424</b>	<b>2,606</b>	<b>2,606</b>	<b>2,606</b>	<b>2,606</b>	<b>2,606</b>

## Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			75% <i>facilitation and payment for coordination of registry activities, filing , file census and data bank management</i> 4 <i>quarterly reports produced and in place on- rental subscription for post office Box, filing</i> <i>-Management of the district central registry</i> <i>-District registry coordination</i> <i>-Mail delivery</i> <i>-General coordination of the registry</i>					
Non Standard Outputs:			nana <i>District central Registry managed</i> <i>Management of the District Central Registry- Mail delivery</i>					
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			6,123	4,593	8,370	2,093	2,093	2,093
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			6,123	4,593	8,370	2,093	2,093	2,093

Output: 13 81 12Information collection and management

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<b>Non Standard Outputs:</b>		1-4 quarterly reports in place on - Press coverage of the district functions -District Calendars 2019 Calendar year produced -District website updated - District publicized - Coordination conducted - preparing and payment for the all planned outputs , coordination of the departmental activities subscription and update for the district website preparation of district calendar 2019						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,220	11,415	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,220</b>	<b>11,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	1-4 quarterly reports produce on funds transferred to Kapeeka Town Board 2-4	1-1 quarterly report produce on funds transferred to Kapeeka Town Board 2-1	1-Kapeeka Town Board kept functional 2-PCA Funds transferred to PCA				
	Quarterly reports in Place on OPM	Quarterly report in Place on OPM	beneficiaries 3-LST Transferred to				
	Funds under Luwero Rwenzori Micro Projects 3-4	Funds under Luwero Rwenzori Micro Projects1-1	LLGstransfer of funds to facilitate operations and transfer of LST to				
	Quarterly reports in place on Transport Revolving FundsProcessing transfer of funds to respective beneficiaries	produce on funds transferred to Kapeeka Town Board 2-1	LLGs and PCA Funds				
		Quarterly report in Place on OPM					
		Funds under Luwero Rwenzori Micro Projects					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	359,982	269,986	579,367	144,842	144,842	144,842	144,842
Domestic Dev't:	0	0	100,000	33,333	33,333	33,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	359,982	269,986	679,367	178,175	178,175	178,175	144,842

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## Class Of OutPut: Capital Purchases

*Output: 13 81 72Administrative Capital*

<b>Non Standard Outputs:</b>		2 Motorcycles for Inspectors ProcuredAcquisitio n of a competent supplier to make a supply for the 2 motor cycles	<b>2 Motorcycles for Inspectors procured 2 Motorcycles for Inspectors procured</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	20,000	15,000	<b>9,192</b>	3,064	3,064	3,064	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>9,192</b>	<b>3,064</b>	<b>3,064</b>	<b>3,064</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	408,005	306,004	<b>857,039</b>	214,260	214,260	214,260	214,260	214,260
<b>Non Wage Rec't:</b>	1,650,811	1,238,108	<b>2,455,786</b>	613,946	613,946	613,946	613,946	613,946
<b>Domestic Dev't:</b>	40,478	30,359	<b>137,153</b>	45,718	45,718	45,718	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,099,294</b>	<b>1,574,471</b>	<b>3,449,978</b>	<b>873,924</b>	<b>873,924</b>	<b>873,924</b>	<b>828,206</b>	<b>828,206</b>

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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**

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## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-08-30Regular analysis of revenue and expenditure details postingsOne performance report produced & submitted to District Council	2020-10-31One performance report produced & submitted to District Council	2021-01-31One performance report produced & submitted to District Council	2021-04-30One performance report produced & submitted to District Council	2021-07-31One performance report produced & submitted to District Council
Non Standard Outputs:	Not applicableNot applicable	Not applicableNot applicable	1-Departmental staff salaries paid 2 -departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank charges paid Preparation and processing of facilitation of the various activities to achieve the desired outputs	1-Departmental staff salaries paid 2-departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank charges paid	1-Departmental staff salaries paid 2-departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank charges paid	1-Departmental staff salaries paid 2-departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank charges paid	1-Departmental staff salaries paid 2-departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank charges paid
Wage Rec't:	236,077	177,057	237,279	59,320	59,320	59,320	59,320
Non Wage Rec't:	113,224	84,918	59,139	14,785	14,785	14,785	14,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	349,301	261,976	296,418	74,105	74,105	74,105	74,105



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## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			500000Assessment and tendering out the revenue source to tendererscollected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC	125000collected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC	125000collected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC	125000collected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC	125000collected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC
Value of LG service tax collection			890000000Conducting Salary Analysis and assessment of private institutions4 LG Service tax performance reports produced on the Collection From District Civil Servants	222500004 LG Service tax performance reports produced on the Collection From District Civil Servants	222500004 LG Service tax performance reports produced on the Collection From District Civil Servants	222500004 LG Service tax performance reports produced on the Collection From District Civil Servants	222500004 LG Service tax performance reports produced on the Collection From District Civil Servants
Value of Other Local Revenue Collections			989734574Assessment and tendering out the revenue source to tenderersAssessment and tendering out the revenue source to tenderers	24743368.5Assessment and tendering out the revenue source to tenderers	24743368.5Assessment and tendering out the revenue source to tenderers	24743368.5Assessment and tendering out the revenue source to tenderers	24743368.5Assessment and tendering out the revenue source to tenderers
Non Standard Outputs:	Local Revenue Collection SupervisedConducting supervision vists	Local Revenue collection supervised Local Revenue collection supervised	1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conductedpreparing and processing facilitation of the activities to achieve desired outputs	1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conducted	1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conducted	1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conducted	1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conducted

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,087	23,315	41,371	10,343	10,343	10,343	10,343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,087</b>	<b>23,315</b>	<b>41,371</b>	<b>10,343</b>	<b>10,343</b>	<b>10,343</b>	<b>10,343</b>

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

Date for presenting draft Budget and Annual workplan to the Council

*2020-03-31preparation of the annual draft budget and work plans for presentation to CouncilBudget & Annual work plan produced and tabled before council at district Headquarters*

2021-03-16Budget & Annual work plan produced and tabled before council at district Headquarters

Date of Approval of the Annual Workplan to the Council

*2020-05-30Consultation with Central Government: National Budget Conference.Budget Preparation: Proposal of Policy, LG Budget Conference, Costing of priorities and preparation of Draft BFP and Review of costed priorities and approval of BFP,Budget Approval: Budget p1 Annual approved work plan document by council produced at Nakaseke District HQRS.*

2021-05-261 Annual approved work plan document by council produced at Nakaseke District HQRS.

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Non Standard Outputs:	Quarterly Budget Desk minutes produced, LGBFP prepared , Performance Contract prepared and budget performance analysis conductedHolding Quarterly Budget Desk Meetings, Preparation of LGBFP, Performance Contract and conducting budget performance analysis	<i>Minutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance reports producedMinutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance</i>	<i>Budget Desk Meetings facilitatedpreparing and payment of facilitation of Budget Desk Meetings</i>	Budget Desk Meetings facilitated	Budget Desk Meetings facilitated	Budget Desk Meetings facilitated	Budget Desk Meetings facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,620	5,715	6,723	1,681	1,681	1,681	1,681
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,620</b>	<b>5,715</b>	<b>6,723</b>	<b>1,681</b>	<b>1,681</b>	<b>1,681</b>	<b>1,681</b>

*Output: 14 81 04LG Expenditure management Services*

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## Non Standard Outputs:

Reconciled all bank accounts,transfer of funds,making necessary adjustments,accountable stationery acquired,maintained photocopier and computers,closure of books of accounts at sub-countiesreconciliation of bank accounts,closing books of accounts,acquiring accountable stationery and maintaining of photocopier and computers	<i>Reconciled all bank accounts,transfer of funds,making necessary adjustments,accountable stationery acquired,maintained photocopier and computers,closure of books of accounts at sub-countiesReconciled all bank accounts,transfer of funds,making necessary adjustments,accountable stationery acquired,maintained photocopier and computers,closure of books of accounts at sub-counties</i>	<i>1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated and payment for the various activities planned to achieve desired outputs</i>	1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated	1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated	1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated	1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,539	55,154	47,971	11,993	11,993	11,993
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,539</b>	<b>55,154</b>	<b>47,971</b>	<b>11,993</b>	<b>11,993</b>	<b>11,993</b>

Output: 14 81 05LG Accounting Services

# Vote:569 Nakaseke District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-31  
Preparation of quarterly financial statements, Making Necessary adjustments and preparing and submitting Final accounts  
1 Local Government Final Account prepared and submitted to Auditor General .

2021-08-31  
Local Government Final Account prepared and submitted to Auditor General .

## Non Standard Outputs:

Responses relating to financial Transactions responded to, monitored and supervised LLGs  
Preparing responses to Audit Queries for Both Auditor General, LG Parliamentary PAC , PSST and IGG. Monitoring and Supervision of LLGs in books of accounts preparation

Responses to financial transactions prepared and submitted, Monitored and supervised LLG in preparation of Books of accounts and F, S  
Responses to financial transactions prepared and submitted, Monitored and supervised LLG in preparation of Books of accounts and F, S

1-Finance committee monitoring supported  
2-Audit resposes facilitating preparing and processing payments for the planned activities

1-Finance committee monitoring supported  
2-Audit resposes facilitated

1-Finance committee monitoring supported  
2-Audit resposes facilitated

1-Finance committee monitoring supported  
2-Audit resposes facilitated

1-Finance committee monitoring supported  
2-Audit resposes facilitated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,943	16,458	8,454	2,114	2,114	2,114	2,114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,943	16,458	8,454	2,114	2,114	2,114	2,114

Output: 14 81 06 Integrated Financial Management System

# Vote:569 Nakaseke District

FY 2020/21

Non Standard Outputs:	Procured Tonner,Fuel Lubricants and Oils, Computers and Printers Maintained,Stationeryand Airtime. Acquiring of competent service providers.	<i>Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Maintenance and Communication/Airtime, )</i>	<i>1-IFMS Generator Kept functional 2-IFMS activities fundedpreparing and payment of IFMS activities</i>	1-IFMS Generator Kept functional 2-IFMS activities funded	1-IFMS Generator Kept functional 2-IFMS activities funded	1-IFMS Generator Kept functional 2-IFMS activities funded	1-IFMS Generator Kept functional 2-IFMS activities funded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	1. Revenue monitoring and evaluation conducted. 2. Revenue tracking conductedMonitoring trips and surprise ,revenue tracking visits.	<i>1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

# Vote:569 Nakaseke District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:	Evaluation list and 2 external data ProcuredProcurement of competent consultant and service provider	2 external data storage facility procuredProperty rate evaluation list produced	Service provider for valuation of property paidProcessing and paying of service provider	Service provider for valuation of property paid	Service provider for valuation of property paid	Service provider for valuation of property paid	Service provider for valuation of property paid
<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>	30,664	22,998	52,458	17,486	17,486	17,486	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,664</b>	<b>22,998</b>	<b>52,458</b>	<b>17,486</b>	<b>17,486</b>	<b>17,486</b>	<b>0</b>
<i>Wage Rec't:</i>	236,077	177,057	237,279	59,320	59,320	59,320	59,320
<i>Non Wage Rec't:</i>	307,414	230,560	207,659	51,915	51,915	51,915	51,915
<i>Domestic Dev't:</i>	30,664	22,998	52,458	17,486	17,486	17,486	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>574,155</b>	<b>430,616</b>	<b>497,396</b>	<b>128,720</b>	<b>128,720</b>	<b>128,720</b>	<b>111,234</b>

# Vote:569 Nakaseke District

**FY 2020/21**

## 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**

*Output: 13 82 01LG Council Administration Services*



## Vote:569 Nakaseke District

**FY 2020/21**

<b>Non Standard Outputs:</b>	1. LG Council Administration Services Coordinated 2. LC I and LC II Ex-gratia Managed 3. New Policies/Ordinances made 4. Departmental Technical Staff Remunerated I. Coordination of Service delivery in seven sections [operate & Maintain offices, arrange and hold 4 staff meetings, liaison with stakeholders, Handle incapacity and deaths, prepare budgets and workplans, Control the CSB Vote, Staff supervised and appraised, Process mandatory reports] 2. Beneficiary LC I & LC II Chairpersons validated, mobilized, funds processed & dispatched per LLG. 3. Ordinances (3) drafted, peer reviewed/validated and public opinion sought 4. Technical staff (4): PHRO, SAS/SDLB, SPO, & PO paid 12 monthly salaries.	<b>1. LG Council Administration Services Coordinated 2. LC I and LC II Ex-gratia Managed 3. New Policies/Ordinances made 4. Departmental Technical Staff Remunerated I. Council Administration Services Coordinated 2. LC I and LC II Ex-gratia Managed 3. New Policies/Ordinances made 4. Departmental Technical Staff Remunerated</b>	<b>a) General service delivery coordinated b) LC I &amp; II Exgratia dispatched. c) New Policies/Ordinances made d) Departmental Technical Staff Remunerated a) Coordination of service delivery in all Sections: Operate &amp; maintain offices, Arrange &amp; hold 4 Staff meetings, liaison with HoDs, Providers &amp; Leaders, Handling deaths and Incapacity, drawing budgets &amp; workplans, vote controlled, Staff supervised, Mandatory reports processed b) Beneficiary LC I &amp; II Chairpersons Validated &amp; mobilized, Funds processed &amp; dispatched per LLG c) 3 Ordinances drafted, peer reviewed/Validated and public consulted d) 4 Technical staff [PHRO, SAS/SDLB, SPO, &amp; PO] paid 12 monthly salaries</b>	a) General service delivery coordinated b) New Policies/Ordinances made c) Departmental Technical Staff Remunerated	a) General service delivery coordinated b) New Policies/Ordinances made c) Departmental Technical Staff Remunerated	a) General service delivery coordinated b) New Policies/Ordinances made c) Departmental Technical Staff Remunerated	a) General service delivery coordinated b) LC I & II Exgratia dispatched. c) New Policies/Ordinances made d) Departmental Technical Staff Remunerated
<b>Wage Rec't:</b>	50,947	38,210	<b>50,947</b>	12,737	12,737	12,737	12,737

# Vote:569 Nakaseke District

FY 2020/21

<i>Non Wage Rec't:</i>	8,135	6,101	8,935	2,234	2,234	2,234	2,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,081</b>	<b>44,311</b>	<b>59,881</b>	<b>14,970</b>	<b>14,970</b>	<b>14,970</b>	<b>14,970</b>

## Output: 13 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	1. Procurement Services coordinated 2. DCC meetings Arranged and Held1. Coordination of: Consolidation of procurement plan, Advertisement of Procurement opportunities, display of providers' shortlist, bids issued and returns received, Mandatory reports processed & dispatched. 2. Bids evaluated & reported upon 3. Production of Bidding documents 4. Survey of Market prices & updating of Price lists 5. Arrange & hold 8 DCC meetings: providers shortlisted and contracts awarded	<b>1. Procurement Services coordinated 2. DCC meetings Arranged and Held1. Procurement Services coordinated 2. DCC meetings Arranged and Held</b>	<b>a) Procurement Services coordinated a) Coordination of: Consolidation of procurement plan, Advertisement of Procurement opportunities, display of providers' shortlist, bids issued and returns received, Mandatory reports processed &amp; dispatched. b) Bids evaluated &amp; reported upon c) Production of Bidding documents d) Survey of Market prices &amp; updating of Price lists e) Arrange &amp; hold 8 DCC meetings: providers shortlisted and contracts awarded</b>	a) Procurement Services coordinated	a) Procurement Services coordinated	a) Procurement Services coordinated	a) Procurement Services coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,678	14,759	19,678	4,920	4,920	4,920	4,920
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,678</b>	<b>14,759</b>	<b>19,678</b>	<b>4,920</b>	<b>4,920</b>	<b>4,920</b>	<b>4,920</b>

# Vote:569 Nakaseke District

FY 2020/21

## Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated 1. Coordination of Recruitment Services within and Outside Nakaseke District [Advertisement of job vacancies, liaison with stakeholders, operation and maintenance of offices, Workshops and Seminars attended e.t.c] 2. Meetings (20) arranged and held on: Shortlisting of candidates, Interviewing of Candidates, Confirmation of Staff in Service, Disciplinary cases, Promotion of staff, Grant of Study Leaves, Contact renewals, Re designations and regularization of service] 3. Salary and Gratuity paid to DSC Chairperson (12 months)	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated 1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	a) DSC matters coordinated b) DSC meetings held c) DSC Chairperson Remunerated a) Coordination of DSC matters: Liaison with stakeholders, operation & maintenance of offices, advertisement of vacancies etc b) Arrange & hold 20 meetings c) Salary and Gratuity for DSC Chairperson paid	a) DSC matters coordinated b) DSC meetings held c) DSC Chairperson Remunerated	a) DSC matters coordinated b) DSC meetings held c) DSC Chairperson Remunerated	a) DSC matters coordinated b) DSC meetings held c) DSC Chairperson Remunerated	a) DSC matters coordinated b) DSC meetings held c) DSC Chairperson Remunerated
<b>Wage Rec't:</b>	28,835	21,626	<b>27,796</b>	6,949	6,949	6,949	6,949
<b>Non Wage Rec't:</b>	46,440	34,830	<b>47,400</b>	11,850	11,850	11,850	11,850
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:569 Nakaseke District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,275</b>	<b>56,456</b>	<b>75,196</b>	<b>18,799</b>	<b>18,799</b>	<b>18,799</b>	<b>18,799</b>

## *Output: 13 82 04LG Land Management Services*

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

<b>270Land forms prepared and issued to clients, returns received &amp; presented to DLB for action.Land Applications cleared district-wide: -</b>	70Land Applications cleared district-wide: -	70Land Applications cleared district-wide: -	60Land Applications cleared district-wide: -	70Land Applications cleared district-wide: -
<b>1. New Leasehold confirmed/Approved (30).</b>	1. New Leasehold confirmed/Approved (30).	1. New Leasehold confirmed/Approved (30).	1. New Leasehold confirmed/Approved (30).	1. New Leasehold confirmed/Approved (10).
<b>2. Approval of Grant of Freehold (20)</b>	2. Approval of Grant of Freehold (20)	2. Approval of Grant of Freehold (20)	2. Approval of Grant of Freehold (20)	2. Approval of Grant of Freehold (10)
<b>2. Approval of Grant of Freehold (25)</b>	2. Subdivision cleared district-wide (10).	2. Subdivision cleared district-wide (10).	2. Subdivision cleared district-wide (15).	2. Subdivision cleared district-wide (20).
<b>2. Subdivision cleared district-wide (40).</b>	3. Lease extensions / variations granted (5).	3. Lease extensions / variations granted (5).	3. Lease extensions / variations granted (5).	3. Lease extensions / variations granted (30).
<b>3. Lease extensions / variations granted (70).</b>	4. Mortgages, Subleases, and transfers of proprietorship consented to/ granted (5)	4. Mortgages, Subleases, and transfers of proprietorship consented to/ granted (5)	4. Mortgages, Subleases, and transfers of proprietorship consented to/ granted (2)	4. Mortgages, Subleases, and transfers of proprietorship consented to/ granted (30)
<b>4. Mortgages, Subleases, and transfers of proprietorship consented to/ granted (50)</b>				

# Vote:569 Nakaseke District

FY 2020/21

No. of Land board meetings			<p><i>51. Arrange and hold DLB meetings (5) at Nakaseke District Headquarters</i></p> <p><i>2. Assemble and present to DLB all applications due for consideration</i></p> <p><i>3. Invitation letters issued to DLB members.</i></p> <p><i>4. DLB meetings attended, proceedings recorded and minutes processed</i></p> <p><i>5. Emoluments of DLB members processed and paid to them.DLB meetings (5) arranged/ held.</i></p>	1DLB meetings (1) arranged/ held.	1DLB meetings (1) arranged/ held.	1DLB meetings (1) arranged/ held.	2DLB meetings (2) arranged/ held.
Non Standard Outputs:	<p>1. LG Land Management Services Coordinated 2. Leased Land Register Created1. Day-to-day Coordination of DLB Services: Forms Produced/Issued, liaison with stakeholders, operate &amp; maintain offices, Section Budget &amp; Workplan produced, support supervision and monitoring,</p>	<p><i>1. LG Land Management Services Coordinated 2. Leased Land Register Created1. LG Land Management Services Coordinated 2. Leased Land Register Created</i></p>	<p><i>a) DLB Matters Coordinated b) Leased Land Register Created c) a) Day-to-day Coordination of DLB Services: Forms Produced/Issued, liaison with stakeholders, operate &amp; maintain offices, Section Budget &amp; Workplan produced, support supervision and monitoring, Mandatory reporting &amp;</i></p>	<p>a) DLB Matters Coordinated</p> <p>b) Leased Land Register Updated</p>	<p>a) DLB Matters Coordinated</p> <p>b) Leased Land Register Updated</p>	<p>a) DLB Matters Coordinated</p> <p>b) Leased Land Register Updated</p>	<p>a) DLB Matters Coordinated</p> <p>b) Leased Land Register Updated</p>

# Vote:569 Nakaseke District

FY 2020/21

	Mandatory reporting & Submissions 2. Carry out land inspection 3. Scrutinize land fees payments, Establish arrears, Seek Valuations and revisions; sensitize Leaseholders on payment procedures and enforce fees payments. 4. Grievances handling, Stakeholder Engagements, & Response to Inquiries, Investigations & Litigations. 5. Benchmark Leased Land Registers of Wakiso, Luwero & Nakasongola Plus consultation with MoLHUD 6. Systematic Mobilization/ Identification of Leaseholders in Nakaseke District [Location & Registration Status] and Engagement of MoLHUD to Maintain data on leasehold titles		<i>Submissions b) Carry out land inspection c) Scrutinize land fees payments, Establish arrears, Seek Valuations and revisions; sensitize Leaseholders on payment procedures and enforce fees payments. d) Grievances handling, Stakeholder Engagements, &amp; Response to Inquiries, Investigations &amp; Litigations. e) Benchmark Leased Land Registers of Wakiso, Luwero &amp; Nakasongola Plus consultation with MoLHUD f) Systematic Mobilization/ Identification of Leaseholders in Nakaseke District [Location &amp; Registration Status] and Engagement of MoLHUD to Maintain data on leasehold titles</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,896	21,672	20,161	5,040	5,040	5,040	5,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:569 Nakaseke District

**FY 2020/21**

Total For KeyOutput	28,896	21,672	20,161	5,040	5,040	5,040	5,040
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG			<i>161. Summaries of Audit Queries compiled &amp; disseminated to respondents and PAC members.</i>	61. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (0), and Town Councils (5)	41. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (4), and Town Councils (0)	41. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (4), and Town Councils (0)	21. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (2), and Town Councils (0)
			<i>2. PAC meetings (8) scheduled, invitations processed and dispatched.</i>				
			<i>3. PAC meetings attended; proceedings thereof recorded and processed.1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)</i>				
No. of LG PAC reports discussed by Council			<i>41 Report per Quarter on Nakaseke District Headquarters plus selected Education institutions, and Health Units.1. Quarterly (4) LGPAC reports compiled, validated, processed, and disseminated</i>	11. Quarterly (1) LGPAC report compiled, validated, processed, and disseminated	11. Quarterly (1) LGPAC report compiled, validated, processed, and disseminated	11. Quarterly (1) LGPAC report compiled, validated, processed, and disseminated	11. Quarterly (1) LGPAC report compiled, validated, processed, and disseminated

# Vote:569 Nakaseke District

FY 2020/21

Non Standard Outputs:	1. LGPAC Services coordinated1. Coordination of PAC Services: Liaison with stakeholders, draw up PAC programs, invite respondents, compile, process & disseminate PAC reports.	1. LGPAC Services coordinated 2. PAC meetings held (2)1. LGPAC Services coordinated 2. PAC meetings held (2)	a) LGPAC Services coordinatedCoordination of PAC Services: Liaison with stakeholders, draw up PAC programs, invite respondents, compile, process & disseminate PAC reports.	a) LGPAC Services coordinated	a) LGPAC Services coordinated	a) LGPAC Services coordinated	a) LGPAC Services coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,458	13,093	17,458	4,364	4,364	4,364	4,364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,458	13,093	17,458	4,364	4,364	4,364	4,364

Output: 13 82 06LG Political and executive oversight



## Vote:569 Nakaseke District

**FY 2020/21**

No of minutes of Council meetings with relevant resolutions

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

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

*3. Council meetings (6) attended; proceedings thereof recorded and minutes processed with action list.1. District Plenary Council Meetings held at the District Headquarters*

11. District Plenary Council Meetings held at the District Headquarters

21. District Plenary Council Meetings held at the District Headquarters

21. District Plenary Council Meetings held at the District Headquarters

11. District Plenary Council Meetings held at the District Headquarters

# Vote:569 Nakaseke District

**FY 2020/21**

**Non Standard Outputs:**

*1. Functionality of DC, SCs & BC ensured 2. Government Policies, Programs and Projects Monitored*

*1. Functionality of DC, SCs & BC ensured 1. Functionality of DC, SCs & BC ensured 2. Meetings (Standing Committees) held 1. Functionality of DC, SCs & BC ensured 2. Meetings (Standing Committees) held 3. Government Policies, Programs and Projects Monitored 5. Fifth District Council Sworn in*

1. Functionality of DC, SCs & BC ensured  
2. Meetings (Standing Committees) held (2 rounds)

1. Functionality of DC, SCs & BC ensured  
2. Meetings (Standing Committees) held (1 round)

1. Functionality of DC, SCs & BC ensured  
2. Meetings (Standing Committees) held (1 Round)

1. Functionality of DC, SCs & BC ensured  
2. Meetings (Standing Committees) held (2 Rounds)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	231,535	173,651	233,225	58,306	58,306	58,306	58,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,535</b>	<b>173,651</b>	<b>233,225</b>	<b>58,306</b>	<b>58,306</b>	<b>58,306</b>	<b>58,306</b>

*Output: 13 82 07Standing Committees Services*

# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

Political leaders salaries paid	<i>1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched &amp; commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried outprocessing funding for the activities Political leaders salaries paid</i>	<i>1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched &amp; commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched &amp; commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.</i>	<i>a) Service delivery supervised, monitored and Controlled b) DEC meetings held c) Projects launched &amp; commissioned d) Political Monitoring carried out e) Multi-stakeholder development engagements carried out f) Local Government Leaders Remunerated</i>	a) Service delivery supervised, monitored and Controlled b) DEC meetings held c) Projects launched & commissioned d) Political Monitoring carried out e) Multi-stakeholder development engagements carried out f) Local Government Leaders Remunerated	a) Service delivery supervised, monitored and Controlled b) DEC meetings held c) Projects launched & commissioned d) Political Monitoring carried out e) Multi-stakeholder development engagements carried out f) Local Government Leaders Remunerated	a) Service delivery supervised, monitored and Controlled b) DEC meetings held c) Political Monitoring carried out d) Multi-stakeholder development engagements carried out e) Local Government Leaders Remunerated	a) Service delivery supervised, monitored and Controlled b) DEC meetings held c) Political Monitoring carried out d) Multi-stakeholder development engagements carried out e) Local Government Leaders Remunerated
<b>Wage Rec't:</b>	192,410	144,308	<b>121,073</b>	30,268	30,268	30,268	30,268
<b>Non Wage Rec't:</b>	220,309	165,232	<b>214,012</b>	53,503	53,503	53,503	53,503
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:569 Nakaseke District

**FY 2020/21**

Total For KeyOutput	412,719	309,539	335,085	83,771	83,771	83,771	83,771
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 13 82 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	1. District Council Hall Retooled1. Procurement of District Council Hall furniture and fittings	<b>1. District Council Hall Retooled1. District Council Hall Retooled</b>	<b>District Council Offices Retooled1. Procurement of 3 air fans 2. Procurement of 2 open book shelves 3. Procurement of 1 Laptop Procurement of 1 Computer Set with Printer</b>	District Council Offices Retooled	District Council Offices Retooled	District Council Offices Retooled	District Council Offices Retooled
<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>	9,200	6,900	11,500	2,875	2,875	2,875	2,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,200</b>	<b>6,900</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>
<i>Wage Rec't:</i>	272,192	204,144	199,816	49,954	49,954	49,954	49,954
<i>Non Wage Rec't:</i>	572,451	429,338	560,869	140,217	140,217	140,217	140,217
<i>Domestic Dev't:</i>	9,200	6,900	11,500	2,875	2,875	2,875	2,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>853,843</b>	<b>640,382</b>	<b>772,185</b>	<b>193,046</b>	<b>193,046</b>	<b>193,046</b>	<b>193,046</b>

# Vote:569 Nakaseke District

**FY 2020/21**

## 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
<i>Programme: 01 81 Agricultural Extension Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	37 Production Extension Staff salaries paidPayment of Production Extension Staff salaries	<i>37 Production Extension staff salaries paid37 Production Extension staff salaries paid</i>	<i>District and sub county Agricultural extension workers salaries paidPayment of District and sub county Agricultural extension workers salaries</i>				
<i>Wage Rec't:</i>	651,921	488,940	<b>651,921</b>	162,980	162,980	162,980	162,980
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>651,921</b>	<b>488,940</b>	<b>651,921</b>	<b>162,980</b>	<b>162,980</b>	<b>162,980</b>	<b>162,980</b>

# Vote:569 Nakaseke District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>		200 trainings of farmers in modern agricultural practices carried out 1800 on-farm field visits conducted 15 4-Acre model farmers supported Training of farmers in modern agricultural practices Conducting on-farm field visits Supporting 4-Acre model farmers						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,000	135,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,000</b>	<b>157,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

### Output: 01 82 04Fisheries regulation

# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

	24 Trainings conducted 8 Sensitization and mobilization meetings held 24 Fish pond inspection visits carried out 7 Trips to MAAIF and other research institutes carried out 12 Trips on Agricultural data and Statistics on fisheries carried out 15 Trips for supervision and technical backstopping of LLGs carried out Training of fish farmers on modern fish farming technologies Conducting mobilization and sensitization of fish farmers to engage in fish farming Carrying fish pond inspection visits Conducting trips to MAAIF and other research institutes Conducting trips on Agricultural data and statistics on fisheries Carrying out supervision and technical backstopping of LLGs on fisheries regulatory services	<i>6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 3 Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out 6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 2Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out</i>	<i>Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management Fish pond inspection and fish quality assurance carried out Farmers Mobilized to engage in fish farming Training of farmers on modern fish farming technologies and, monitoring of fishponds/Dams management Carry out fish pond inspection and fish quality assurance Mobilization and sensitization of farmers to engage in fish farming</i>	Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management	Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management	Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management	Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,769	5,077	5,659	1,415	1,415	1,415	1,415

# Vote:569 Nakaseke District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,769</b>	<b>5,077</b>	<b>5,659</b>	<b>1,415</b>	<b>1,415</b>	<b>1,415</b>	<b>1,415</b>

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

<b>Non Standard Outputs:</b>	12 Sensitization meetings on proper usage of valley tanks 2 Trips on monitoring and supervision of valley tanks 24 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 31 Field Visits on technical backstopping of extension workers Conducted 24 Supervisory visits on operation of plant clinic 24 Agro-input dealers Regulated, Inspected & Certified Sensitization on proper usage of valley tanks Monitoring and supervision of valley tanks Conducting Regulatory Services for the control of crop pests and diseases Conducting Field Visits on technical backstopping of extension workers	<b>3 Sensitization meetings on proper usage of valley tanks 1 Trips on monitoring and supervision of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 10 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected &amp; Certified 12 Sensitization meetings on proper usage of valley tanks 1 Trips on monitoring and supervision of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 10</b>	<b>Crop Pest and disease surveillance in the district Monitoring and supervision of SC field activities carried out On farm demonstration , operation and management established s Agro chemical inspection carried out Committees Sensitized on proper Utilization of valley tanks Farmers trained on modern irrigation technologies Valley tanks monitored and supervised Small scale irrigation demonstration established Supervision of plant clinic operations Carry out Crop Pest and disease surveillance in the district Carry out monitoring and supervision of SC field activities carry out On farm demonstration , operation and</b>	Crop Pest and disease surveillance in the district carried out. Monitoring and supervision of Sub county extension activities carried out. Inspection of Agro chemical shops carried out Committees Sensitized on proper Utilization of valley tanks Farmers trained on modern irrigation technologies Valley tanks monitored and supervised Small scale irrigation demonstration established	Crop Pest and disease surveillance in the district carried out. Monitoring and supervision of SC field activities carried out On farm demonstration , operation and management established s Agro chemical inspection carried out Committees Sensitized on proper Utilization of valley tanks Farmers trained on modern irrigation technologies Valley tanks monitored and supervised Small scale irrigation demonstration established	Crop Pest and disease surveillance in the district carried out. Monitoring and supervision of SC field activities carried out On farm demonstration , operation and management established s Agro chemical inspection carried out Committees Sensitized on proper Utilization of valley tanks Farmers trained on modern irrigation technologies Valley tanks monitored and supervised Small scale irrigation demonstration established	Crop Pest and disease surveillance in the district carried out. Monitoring and supervision of SC field activities carried out On farm demonstration , operation and management established s Agro chemical inspection carried out Committees Sensitized on proper Utilization of valley tanks Farmers trained on modern irrigation technologies Valley tanks monitored and supervised Small scale irrigation demonstration established
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# Vote:569 Nakaseke District

FY 2020/21

Supervision of plant clinic operations Regulation, Inspection & Certification of Agro-input dealers		<i>Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected &amp; Certified</i>	<i>management s Carry out agro chemical inspection sensitization on proper usage of valley tanks to ensure effective utilization Training of farmers on modern irrigation technologies Monitoring &amp; supervision of Valley tanks in Kikamulo &amp; Semuto Establishment small scale irrigation demonstration Supervision of plant clinic operations</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,306	15,230	12,659	3,165	3,165	3,165	3,165	3,165
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,306</b>	<b>15,230</b>	<b>12,659</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>

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

No. of tsetse traps deployed and maintained	<i>Carry out Tse Tse surveillance and control in the high risk sub counties of the districtg</i>
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# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

6 Trainings on tsetse flies surveillance and control 22 Trainings on apiary management and value addition of beehive products conducted 22 Trips for profiling beekeepersConducting Trainings on tsetse flies surveillance and control Training on apiary management and value addition of beehive products Profiling Beekeepers	2 Trainings on tsetse flies surveillance and control 6 Trainings on apiary management and value addition of beehive products conducted 6 Trips for profiling beekeepers2Trainings on tsetse flies surveillance and control 6 Trainings on apiary management and value addition of beehive products conducted 6 Trips for profiling beekeepers	Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out. Training of farmers on apiary management and value addition of bee products . Carry out Tse Tse surveillance and control in the high risk sub counties . Carry out Profiling, Training and on farm field visits to apiarists .	Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out.	Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out.	Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out.	Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,538	10,153	10,159	2,540	2,540	2,540
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,538</b>	<b>10,153</b>	<b>10,159</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>

## Output: 01 82 10Vermin Control Services

## Non Standard Outputs:

4 Offices of production block fumigatedFumigation of production office block	1 Office of production block fumigated1 Office of production block fumigated	One production block fumigatedFumigation of production Office block	One production block fumigated	One production block fumigated
<b>Wage Rec't:</b>	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	500	125

# Vote:569 Nakaseke District

# FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Output: 01 82 11Livestock Health and Marketing

### Non Standard Outputs:

16 trips to supervise meat handling facilities carried out 10 supervisory trips for strengthening animal check points carried out 20 field trips on regulation, inspection and supervision of veterinary drug shops carried out 2 field trips carried out on regulation of livestock movements 45 on-farm visits on modern animal production practices carried out Supervision of meat handling facilities Carrying out supervision for strengthening animal check points Regulation, Inspection and supervision of veterinary Drug shops Regulation of livestock movements in the district Carrying on-farm visits on modern animal production practices	<i>4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 1 field trips carried out on regulation of livestock movements 12 on-farm visits on modern animal production practices carried out 4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 1 field trips carried out on regulation of livestock movements 11on-</i>	<i>Pasture demonstration site established. Advise on animal production infrastructure provided. Guidance farmers in pasture management improvement and conservation carried out. Advise to farmers on disease prevention and control on foot and mouth disease provided. Farmers advised on calf management practices, piggery and improvement of local birds. Veterinary drug shops inspected. Animal check points strengthened Supervision of meat handling facilities carried out. Trips to MAAIF and other research institutions made Veterinary Public health awareness and surveillance of zoonotic diseases among livestock handlers carried out Supervision</i>	Advise on animal production infrastructure provided. Guidance farmers in pasture management improvement and conservation carried out. Advise to farmers on disease prevention and control on foot and mouth disease provided. Farmers advised on calf management practices, piggery and improvement of local birds. Veterinary drug shops inspected. Animal check points strengthened Supervision of meat handling facilities carried out. Trips to MAAIF and other research institutions made	Advise to farmers on disease prevention and control on foot and mouth disease provided. Farmers advised on calf management practices, piggery and improvement of local birds. Veterinary drug shops inspected. Animal check points strengthenSupervis ion of meat handling facilities carried out. Trips to MAAIF and other research institutions made Supervision and technical back stopping of veterinary technical staff carried out	Advise on animal production infrastructure provided. Guidance farmers in pasture management improvement and conservation carried out. Advise to farmers on disease prevention and control on foot and mouth disease provided. Farmers advised on calf management practices, piggery and improvement of local birds. Veterinary drug shops inspected. Animal check points strengthened Supervision of meat handling facilities carried out. Trips to MAAIF and other research institutions made
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# Vote:569 Nakaseke District

FY 2020/21

	<i>farm visits on modern animal production practices carried out</i>	<i>and technical back stopping of veterinary technical staff carried out</i> <i>Establishment of pasture demonstration site</i> <i>Providing advise on animal production infrastructure</i> <i>Guide farmers in pasture management, improvement and conservation.</i> <i>Provide advise to farmers on disease prevention and control on foot and mouth disease</i> <i>Regulation,inspection and supervision of veterinary drug shops</i> <i>Strengthening of animal check points carry out</i> <i>Supervision of meat handling facilities</i> <i>Trips to MAAIF and other research institutions</i> <i>Conduct Veterinary public health awareness and surveillance of zoonotic diseases</i> <i>carry out supervision and technical back stopping of veterinary technical staff in LLGs</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,538	10,153	14,659	3,665	3,665	3,665	3,665

**Output: 01 82 12District Production Management Services**

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## Vote:569 Nakaseke District

FY 2020/21

monitoring trips for agricultural extension services and OWC projects carried out	<i>attended 1 Monitoring tripd for agricultural extension services and OWC projects carriedout</i>	<i>facilities in the District through inspection, repairs and redevelopment. 1 Production vehicle maintained and comprehensively insured Internet services provided Office stationary procured and airtime for office coordination Computer supplies ( Tonner and Antivirus) procured Office Routine Operations and Support to Accounts Assistant provided Supervision, Technical backstopping and engaging Farmers carried out . 8 Staff Meetings and 12 DARST Meetings conducted. 2 Workshops &amp; Capacity Building for Extension Workers and parish chiefs conducted 1 Agricultural Shows and 1 world food day Attended National level Workshops/ Functions and Training Courses attended Multistakeholder Monitoring of Agriculture extension services and OWC activities</i>
out supervisory and monitoring of sector activities		
Support to PBS focal person		
Conducting trips to MAAIF and other Research institutions		
Collecting, compiling and disseminating Agricultural statistics		
Carrying out regulation, inspection and certification of agro-vet input dealers		
Conducting trainings for agro input dealers, Veterinary drug shop attendants and Butcher men		
Maintenance of production vehicle, Computers, Fridges		
Conducting Quarterly production meetings		
Conducting capacity building workshop for extension works and parish chiefs		
Attending National agricultural show and world food day		
Carrying out monitoring trips for agricultural extension services		

## Vote:569 Nakaseke District

**FY 2020/21**

and OWC projects

*Carried out  
Facilitation to sub  
county and district  
extension staff.  
Payment of staff  
salaries Payment  
production running  
expenses  
Coordination  
Supervision and  
monitoring of  
sector activities.  
Trips to MAAIF  
Headquarters,  
research  
Institutions,  
attending Agric  
Shows and  
Symposiums/study  
tour Collection of,  
compilation,  
analysis and  
desermination of  
production  
statistical data  
Regulation,  
Inspection,  
Training and  
Certification  
(Quality  
Assurance) of  
Agro-input dealers,  
veterinary drug  
shops, extension  
service provision  
and butcher men in  
the district.  
Operation &  
maintenance of  
office computers,  
Fridges and ICT  
equipment Motor  
vehicle  
maintenance  
including  
comprehensive  
insurance.  
Procurement of*

# Vote:569 Nakaseke District

**FY 2020/21**

*Office stationary  
Provision of  
internet services  
Provide support  
Supervision,  
Technical  
backstopping of  
sub county  
extension staff and  
engaging Farmers  
Conduct quarterly  
production staff  
meeting Conduct  
Workshops &  
Capacity Building  
for Extension  
Workers and parish  
chiefs on issues of  
data collection  
Provision of  
internet services  
Attend Agricultural  
Shows and world  
food day Attend  
National level  
Workshops/  
Functions and  
Training Courses  
Carry out Multi  
stakeholder  
Monitoring of  
Agriculture  
extension services  
and OWC activities  
Carried out*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	87,125	65,344	265,245	66,311	66,311	66,311	66,311
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,125</b>	<b>65,344</b>	<b>265,245</b>	<b>66,311</b>	<b>66,311</b>	<b>66,311</b>	<b>66,311</b>

**Class Of OutPut: Capital Purchases**

*Output: 01 82 72Administrative Capital*



# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

<i>Small scale irrigation demonstrations established Awareness raising for both local leaders and farmers on small scale irrigation carried out. Machinery and equipment for irrigation demonstrations Procured Fish fingerings for stocking of a fish demonstration pond procured Furniture for production staff offices procured Banana tissue plantlets procured Establishment of small scale irrigation demonstrations Awareness raising for both local leaders and farmers on small scale irrigation. Set up farmer field school demonstrations Monitoring , supervision and appraisal of irrigation demos</i>	Awareness raising for both local leaders and farmers on small scale irrigation carried out. Machinery and equipment for irrigation demonstrations Procured Fish fingerings for stocking of a fish demonstration pond procured Furniture for production staff offices procured Banana tissue plantlets procured	Small scale irrigation demonstrations established Farmer field school demonstrations established Monitoring , supervision and appraisal of irrigation demos carried out Machinery and equipment for irrigation demonstrations Procured Fish fingerings for stocking of a fish demonstration pond procured Furniture for production staff offices procured Banana tissue plantlets procured	Small scale irrigation demonstrations established Farmer field school demonstrations established Monitoring , supervision and appraisal of irrigation demos carried out Machinery and equipment for irrigation demonstrations Procured Fish fingerings for stocking of a fish demonstration pond procured Furniture for production staff offices procured	Monitoring , supervision and appraisal of irrigation demos carried out
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# Vote:569 Nakaseke District

FY 2020/21

			<i>Purchase of machinery and equipment for irrigation demonstrations</i>					
			<i>Procurement of fish fingerings for stocking of a fish demonstration pond</i>					
			<i>Procurement of furniture for production staff offices</i>					
			<i>procurement of Banana tissue plantlets</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	109,097	36,366	36,366	36,366	36,366	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>109,097</b>	<b>36,366</b>	<b>36,366</b>	<b>36,366</b>	<b>36,366</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	7 Boran Bull procured 2 Executive tables procured 2 Executive Office chairs procured 1 Desktop computer procured 1 Yamaha motorcycle procured 1 Fish pond constructed 1 Honey press, 1 Settling tank, 10 Airtight buckets and 2 Bee Suits 1 Refrigerator procured 1 pasture Demonstration site established 1 small scale irrigation demo established 1	<i>ghhj</i>
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**Vote:569 Nakaseke District**

**FY 2020/21**

	Banana and Fruit Demonstration demo							
	establishedProcurement of Boran Bulls Procurement of Executive tables							
	Procurement of Executive Office chairs Procurement of Desktop computer							
	Procurement of Yamaha motorcycle Construction of a fish pond							
	Procurement of Honey processing Equipment							
	Procurement of a refrigerator Establishment of a pasture							
	Demonstration Establishment of small scale irrigation demo							
	Establishment of Banana and Fruit Demonstration demo							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	90,626	67,970	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,626</b>	<b>67,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:569 Nakaseke District

FY 2020/21

No of plant clinics/mini laboratories constructed			1				
			<i>1Completion of veterinary laboratory at the District headquarters Veterinary laboratory at the District headquarters completed</i>				
Non Standard Outputs:	NoneNone		<i>Mini Veterinary laboratory at the District headquarters completedCompletion of a mini veterinary laboratory at the District headquarters (phase 2)</i>	veterinary laboratory at the District headquarters completed	veterinary laboratory at the District headquarters completed	veterinary laboratory at the District headquarters completed	
<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>	27,613	20,710	<i>27,000</i>	9,000	9,000	9,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,613</b>	<b>20,710</b>	<b>27,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<i>Wage Rec't:</i>	651,921	488,940	<i>651,921</i>	162,980	162,980	162,980	162,980
<i>Non Wage Rec't:</i>	321,776	241,332	<i>308,880</i>	77,220	77,220	77,220	77,220
<i>Domestic Dev't:</i>	148,240	111,180	<i>136,097</i>	45,366	45,366	45,366	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,121,936</b>	<b>841,452</b>	<b>1,096,898</b>	<b>285,566</b>	<b>285,566</b>	<b>285,566</b>	<b>240,200</b>

# Vote:569 Nakaseke District

**FY 2020/21**

## 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: Lower Local Services**

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

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

*5001. Conduct deliveries of mothers that come to the health facilities of Kirema HC III , Kabogwe , Lusanja , Namusaale and Bukatira.HC IIs*  
*2. Compilation of the 105 HMIS reports and submitting them to the office of the DHO.48 HMIS 105 Reports in place on 500 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs*

## Vote:569 Nakaseke District

**FY 2020/21**

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

*11001. Vaccination  
of children with  
Pentavalent  
vaccine.  
2. Compilation of  
105 HMIS report  
on the children  
vaccinated with  
Pentavalent and  
submitted to the  
office of the  
DHO.48 HMIS  
reports produced  
and submitted to  
the office of the  
DHO on 1100  
children that  
received  
Pentavalent  
vaccine in the NGO  
HC s of Kirema  
HC III , Kabogwe,  
Bukatira , Lusanja  
and Namusaale HC  
IIs*

## Vote:569 Nakaseke District

**FY 2020/21**

Number of inpatients that visited the NGO  
Basic health facilities

*2501. Treatment and care for the outpatients that come to the health facilities of Kirema HC III , Kabogwe , Lusanja , Namusaale and Bukatira.HC IIs*  
*2. Compilation of the 105 HMIS reports and submitting them to the office of the DHO.48 HMIS 108 Reports in place on 250 inpatients that where admitted to the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs*

Number of outpatients that visited the NGO  
Basic health facilities

*115001. Treatment and care for outpatients that come to the NGO health centers of Kirema, Lusanja, Namusaale, Bukatira and Kabogwe HC IIs 48 HMIS reports 105 produced on the number of outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office*

# Vote:569 Nakaseke District

FY 2020/21

Non Standard Outputs:		1- 48 HMIS 105 reports in place on number of out patients that visited NGO lower health facilities. 2, A health community with no major diseases in the community.1- Provision of out patient services like patient disease diagnosis, deliveries, immunization , HIV testing and cancelling , family planning , laboratory services and maternal & child health services to clients that visited Kirema HC III, Kabogwe HC II, Lusanja HC II,& Namusaale HC II		NANA			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,185	10,339	22,349	5,587	5,587	5,587	5,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,185</b>	<b>10,339</b>	<b>22,349</b>	<b>5,587</b>	<b>5,587</b>	<b>5,587</b>	<b>5,587</b>

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



## Vote:569 Nakaseke District

**FY 2020/21**

% age of approved posts filled with qualified health workers

*92%1. Recruitment of health staffs to fill all the available vacancies.  
2. Conducting staffs appraisals and compiling staffing reports and submitting to the office of the DHO. 4 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.*

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

*60%1. compiling VHT quarterly reports  
2, submitting the VHT quarterly reports to the office of the DHO.4 reports in place on the number of trained and reporting VHTS in Nakaseke District.*

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

*24001, conduct deliveries i all government facilities.  
2. Compile 204 monthly HMIS 105 reports from the government facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga,*

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*Butalangu,  
Mifunya HC IIIs  
Kikandwa, Kalege,  
Bulyake,  
Nakaseeta,  
Kigegge,  
Wansalangi ,  
Kalagala HC IIIs  
Produced and  
submit to the office  
of the DHO..204  
out patient monthly  
reports 105 in place  
on the number of  
deliveries  
conducted in  
government health  
facilities of  
Semuto & Ngoma  
HC IVs kapeeka,  
Kikamulo ,  
Biddabugya,  
Wakyato,  
Kakooola,  
Kaweweeta,  
Kinyogoga,  
Butalangu,  
Mifunya HC IIIs  
Kikandwa, Kalege,  
Bulyake,  
Nakaseeta,  
Kigegge,  
Wansalangi ,  
Kalagala HC IIIs  
Produced and  
submitted to the  
office of the DHO.  
110001. Conduct  
the vaccination of  
pentavalent vaccine  
to children in  
government public  
facilities of  
Semuto & Ngoma  
HC IVs kapeeka,  
Kikamulo ,  
Biddabugya,*

No of children immunized with Pentavalent vaccine

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Wakyato,  
Kakooola,  
Kaweweeta,  
Kinyogoga,  
Butalangu,  
Mifunya HC IIIs  
Kikandwa, Kalege,  
Bulyake,  
Nakaseeta,  
Kigegge,  
Wansalangi ,  
Kalagala HC IIs  
Produced and  
submitted to the  
office of the DHO.  
2. Create public  
awareness about  
the vaccination  
service of Penta  
valent vaccine.  
3, Compile report  
and report them to  
the next Level.204  
out patient reports  
in place on the  
number of children  
immunized with  
Pentavalent  
vaccine in the  
lower government  
facilities of  
Semuto & Ngoma  
HC IVs kapeeka,  
Kikamulo ,  
Biddabugya,  
Wakyato,  
Kakooola,  
Kaweweeta,  
Kinyogoga,  
Butalangu,  
Mifunya HC IIIs  
Kikandwa, Kalege,  
Bulyake,  
Nakaseeta,  
Kigegge,  
Wansalangi ,  
Kalagala HC IIs  
Produced and

**Vote:569 Nakaseke District**

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*submitted to the  
office of the DHO.*

## Vote:569 Nakaseke District

**FY 2020/21**

No of trained health related training sessions held.

*41. Training conducted to the health workers in the public health facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs 4. Reports in place on the number of training sessions of health workers in the public health facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.of*

## Vote:569 Nakaseke District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

*230001.  
Admissions of  
patients into the  
government health  
facilities for  
inpatient services.  
2, Provision of  
treatment and care  
services to the  
admitted .  
3. Compile  
inpatients reports  
on the services  
offered and the  
number of patients  
and report to the  
office of the  
DHO.144 HMIS  
reports 108  
compiled and  
submitted to the  
office of the DHO*

## Vote:569 Nakaseke District

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

*360001. Provide out patients services to the patients that come to government HCs*  
*2. Compile 204 monthly HMIS reports and submit to the next level*  
*204 HMIS reports 105 in place and submitted to office of the DHO on the number of out patients that visited the government lower facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs*

# Vote:569 Nakaseke District

FY 2020/21

Number of trained health workers in health centers

*2741. Recruit staffs at the public health facilities in accordance to the staffing norms, 2. compile staffs appraisal reports and submit them to the office of the DHO4 Reports produced on the number of health workers in the public health centres of Semuto & Ngoma HC IVs kapeeka, Kikamulo, Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi, Kalagala HC IIs Produced and submitted to the office of the DHO.*

Non Standard Outputs:	N/AN/A		NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	177,672	219,088	238,384	55,871	55,871	55,871	70,770	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	177,672	219,088	238,384	55,871	55,871	55,871	70,770	

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services



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

%age of approved posts filled with trained health workers

100%1.  
Recruitment of health staffs in all the vacant positions that are available in accordance to the staffing Norms.4 administrative Quarterly reports produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.

## Vote:569 Nakaseke District

**FY 2020/21**

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

*40001. Delivering mothers in the outpatient department that visit the hospital to deliver.*

*2. Compilation of reports 105 on all the out patients that came to the hospital and submitted to the next level.*

*3. Sensitization of the community about outpatient services in Nakaseke hospital.*

*4. Conduct health education to the community / catchment population of Nakaseke hospital.*

*12 HMIS reports 105 produced on the number of deliveries in Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.*

Vote:569 Nakaseke District

FY 2020/21

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

1350001.  
Admissions to all the sick patients.  
2.Treatment and care for the inpatients.  
3. compilation of all the inpatient reports and submitted to the next level from Nakaseke district hospital.12 HMIS REPORTS 108 submitted to the Office of the DHO on the number of inpatients that Visited Nakaseke district Hospital in Nakaseke Town council.

# Vote:569 Nakaseke District

FY 2020/21

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

2346001.  
Treatment and care given to all outpatients that visit the hospital on a daily basis.  
2. Compilation of reports 105 on all the out patients that came to the hospital and submitted to the next level.  
3. Sensitization of the community about outpatient services in Nakaseke hospital.  
4, Conduct health education to the community / catchment population of Nakaseke hospital.12 HMIS reports 105 produced on the number of out patients that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.

Non Standard Outputs:	N/AN/A	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	297,642	223,232	249,187	62,297	62,297	62,297	62,297
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	297,642	223,232	249,187	62,297	62,297	62,297	62,297

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

Vote:569 Nakaseke District

FY 2020/21

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

*120001. Delivering mothers in the outpatient department that visit the hospital to deliver.  
2. Compilation of reports 105 on all the out patients that came to the hospital and submitted to the next level.  
3. Sensitization of the community about outpatient services in Nakaseke hospital.  
4, Conduct health education to the community / catchment population of Kiwoko hospital.12  
HMIS reports 105 produced on the number of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.*

Vote:569 Nakaseke District

FY 2020/21

Number of inpatients that visited the NGO  
hospital facility

120001.  
Admissions to all  
the sick patients.  
2.Treatment and  
care for the  
inpatients.  
3. compilation of  
all the inpatient  
reports and  
submitted to the  
next level from  
Kiwoko hospital12  
HMIS reports 108  
compiled and  
submitted to the  
office of the DHO  
on the number of  
inpatients that  
where admitted to  
Kiwoko hospital in  
Kiwoko town  
council.

# Vote:569 Nakaseke District

FY 2020/21

Number of outpatients that visited the NGO hospital facility

2346001.  
Treatment and care given to all outpatients that visit the hospital on a daily basis.  
2. Compilation of reports 105 on all the out patients that came to the hospital and submitted to the next level.  
3. Sensitization of the community about outpatient services in Kiwoko hospital.  
4, Conduct health education to the community / catchment population of Kiwoko hospital.12  
HMIS reports 105 produced on the number of out patients that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.

Non Standard Outputs:	N/AN/A	NANA						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	73,614	55,211	61,630	15,407	15,407	15,407	15,407	15,407
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	73,614	55,211	61,630	15,407	15,407	15,407	15,407	15,407

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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## *Output: 08 83 01Healthcare Management Services*

### Non Standard Outputs:

1- 474 health workers remunerated for 12 months. 2- 4 support supervision report in place at the office of the DHO. 3- 4 reports in place on hygiene and sanitation in place. 4- 30240 HMIS (105), 432 HMIS (108), 176 HMIS 1(06a) Reports in place at the office of the DHO 5- 4 Reports produced on the maintenance of 24 immunization fridges 6- 1 double cabin pickup maintained in good condition and running. 7. 4 reports in place on the functionality of the district health laboratories. 8. 4 sets of minutes in place on the DHT meetings held. 9. 1 Set of minutes in place on the planning and budget meeting held. 10. Office stationary and communication materials in place 11. World AIDS day & TB day celebrated. 12. 10 office computers maintained and

NANA



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serviced and in good working condition. 13. Water & electricity paid for and available in the office of the DHO. 14. 4 Reports in place on the support supervision of immunization , family planing and maternal health. 15. 200 H/Ws sensitized on maternal and child health services. 16. Community awareness on maternal and child health services. 17. 10 community reports in place on health education. 18. IEC materials in place and in use at the 24 health facilities. 19. HIV & AIDS systems strengthening done 20. 4 reports in place on environmental week program, 21. 4 reports in place on technical support supervision of pit latrine coverage in health facilities. 22. 2 reports in place on the the political monitoring of the health service cent res. 23. 4 sets of minutes in place on the hygiene and sanitation meetings held. 24. 4 PBS reports sent in time



Vote:569 Nakaseke District

FY 2020/21

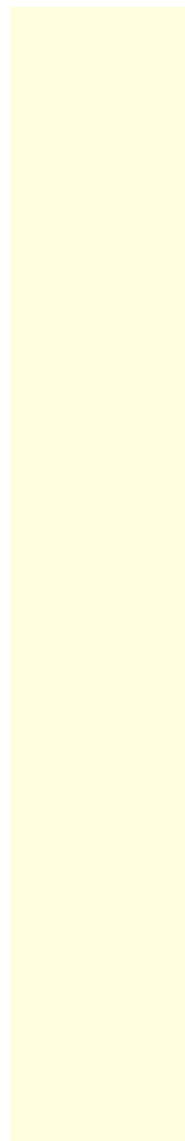
to the ministry of  
Finance 25. 4  
reports in place on  
disease  
surveillance. 26. 4  
Generator batteries  
for the district drug  
store procured.1-  
Processing of staffs  
salaries and  
payments of  
salaries 2- Support  
supervising the  
lower health  
facilities on the  
provision of health  
services in 24  
health facilities. 3.-  
Monitor the  
hygiene and  
sanitation of all the  
24 health facilities  
in the district. 4-  
Compilation and  
data entry of HMIS  
Reports 105, 106a,  
and 108 into  
DHIS2, payment of  
water, electricity,  
procurement of  
fuel& lubricants  
and servicing of  
office computers. 5.  
Repairing of the 24  
immunization  
fridges, distribution  
of gas 6. servicing  
of the 2 double  
cabin pickups 7-  
Conducting quality  
improvement and  
distribution testing  
kits in all the 13  
district laboratories.  
8, Conducting DHT  
meetings on a  
quarterly basis. 9.  
Conducting budget



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and planing meeting.  
 10.Procurement of office stationary and communication materials. 11. World AIDS day & TB day conducted and celebrated. 12. Maintenance of computers and servicing of office computers. 13, Procurement of water and electricity. 14. Conducting support supervision on immunization , family planing and maternal health. 15. Sensitization of health workers on maternal and child health services. 16. Conducting sensitization sessions in the community about reproductive health. 17. Conduct community health education session 18. Distribution of IEC materials and other guidelines. 19. Conducting HIV systems strengthening. 20. Conducting Environmental week program. 21. Carry out technical support supervision on pit latrine coverage in the 24 health facilities. 22. Conduct political



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	monitoring on the health cent res where service is conducted.						
	23. Conduct sanitation and hygiene meetings						
	24. Compile PBS reports and HMIS and report to the centre						
	25. Active such and response on disease surveillance.						
	conducted. 26. Procurement of 4 generator batteries for the district drugstore generator.						
<b>Wage Rec't:</b>	5,794,815	4,346,111	<b>5,794,815</b>	1,448,704	1,448,704	1,448,704	1,448,704
<b>Non Wage Rec't:</b>	54,740	41,055	<b>67,406</b>	16,851	16,851	16,851	16,851
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	80,000	60,000	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,929,554</b>	<b>4,447,166</b>	<b>5,862,221</b>	<b>1,465,555</b>	<b>1,465,555</b>	<b>1,465,555</b>	<b>1,465,555</b>

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

### Non Standard Outputs:

1. Small office equipment procured
2. 10665 children under 5 years immunized
3. Vehicles maintained.
4. Staffs allowances paid.
5. Communication materials like Airtime, data bundles procured.
6. Fuels, oils & other lubricants procured
7. Community sensitization conducted.
8. Small

NANA

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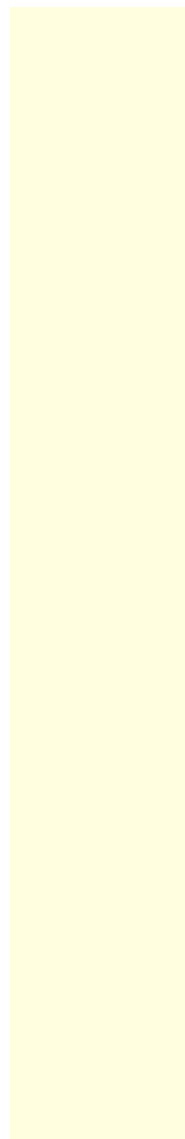
office equipment  
procured. 8. 50  
radio talk shows  
conducted. 9.  
Chronicle patients  
followed up. 10.  
Electricity and  
water bills paid. 11.  
Repairs and  
maintenance of  
office equipment  
.done. 13.  
Stationary  
procured.  
14.Medical  
sundries & drugs  
procured. 1.  
Procurement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



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and drugs 13.  
Procurement of  
stationary.1. Small  
office equipment  
procured 2.10665  
children under 5  
years immunized  
3.Vehicles  
maintained. 4.Staffs  
allowances paid.  
5.Communication  
materials like  
Airtime, data  
bundles procured.  
6. Fuels, oils &  
other lubricants  
procured 7.  
Community  
sensitization  
conducted. 8.Small  
office equipment  
procured. 8. 50  
radio talk shows  
conducted. 9.  
Chronicle patients  
followed up. 10.  
Electricity and  
water bills paid. 11.  
Repairs and  
maintenance of  
office equipment  
.done. 13.  
Stationary  
procured.  
14.Medical  
sundries & drugs  
procured. 1.  
Procurement of  
small office  
equipment. 2.  
Immunization of  
10665 children  
under the age of  
below 5 years. 3.  
Maintenance of  
vehicles. 4.Payment  
of staffs  
allowances.



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	5.Procurement of communication materials							
	6.Procurement of fuels , oils & lubricants							
	7. Sensitization of the community.							
	8.Conducting radio talk shows.							
	9. Following up chronicle patients.							
	10.Payment of water bills and electricity.							
	11. Repairs & maintenance of office equipment.							
	12.Procurement of medical sundries and drugs							
	13. Procurement of stationary.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	132,000	99,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,000</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:			1. Kapeeka HC III fenced and no more encroachment on the facility land. 2. Ngoma HC IV theatre completed and operational.1. Fencing of Kapeeka HC III 2. Renovation of Ngoma HC IV to completion stage.	NANA				
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	36,510	27,383	971,505	242,876	242,876	242,876	242,876	
External Financing:	0	0	130,000	32,500	32,500	32,500	32,500	
Total For KeyOutput	36,510	27,383	1,101,505	275,376	275,376	275,376	275,376	
Wage Rec't:	5,794,815	4,346,111	5,794,815	1,448,704	1,448,704	1,448,704	1,448,704	
Non Wage Rec't:	612,853	548,923	638,956	156,014	156,014	156,014	170,913	
Domestic Dev't:	36,510	27,383	971,505	242,876	242,876	242,876	242,876	
External Financing:	212,000	159,000	130,000	32,500	32,500	32,500	32,500	
Total For WorkPlan	6,656,178	5,081,417	7,535,275	1,880,094	1,880,094	1,880,094	1,894,993	



# Vote:569 Nakaseke 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*

<b>Non Standard Outputs:</b>	Primary teachers salaries paidProcessing and paying salaries	<i>Primary teachers salaries paidPrimary teachers salaries paid</i>	<i>Pre-primary and primary teachers salaries paidCompiling, analysing, processing and paying salaries</i>	Pre-primary and primary teachers salaries paid	Pre-primary and primary teachers salaries paid	Pre-primary and primary teachers salaries paid	Pre-primary and primary teachers salaries paid
<i>Wage Rec't:</i>	5,597,517	4,198,138	<b>6,112,876</b>	1,528,219	1,528,219	1,528,219	1,528,219
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,597,517</b>	<b>4,198,138</b>	<b>6,112,876</b>	<b>1,528,219</b>	<b>1,528,219</b>	<b>1,528,219</b>	<b>1,528,219</b>

#### **Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one		<i>850- Registering candidates for Primary Leaving Examinations</i>	0N/A	850Pupils passing in grade one in 79 sitting centers in the District	0N/A	0N/A
		<i>-Teaching of candidatesPupils passing in grade one in 79 sitting centers in the District</i>				

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No. of pupils enrolled in UPE	<b>45211Enrolling and registering of pupilsPupils enrolled in 114 UPE schools in the District</b>	45211Pupils enrolled in 114 UPE schools in the District	45211Pupils enrolled in 114 UPE schools in the District	45211Pupils enrolled in 114 UPE schools in the District	45211Pupils enrolled in 114 UPE schools in the District
No. of pupils sitting PLE	<b>4200- Registering candidates for Primary Leaving Examinations</b>  <b>-Teaching of pupilsIn all the 114 UPE primary schools in the District</b>	0N/A	4200In all the 114 UPE primary schools in the District	0N/A	0N/A
No. of qualified primary teachers	<b>932Advertising and recruiting of qualified teachersIn 114 UPE Government Aided primary Schools</b>	932In 114 UPE Government Aided primary Schools	932In 114 UPE Government Aided primary Schools	932In 114 UPE Government Aided primary Schools	932In 114 UPE Government Aided primary Schools
No. of student drop-outs	<b>350Conducting pupils head counting Pupils dropped out of school in all the 114 UPE primary schools in the District</b>	50Pupils dropped out of school in all the 114 UPE primary schools in the District	120Pupils dropped out of school in all the 114 UPE primary schools in the District	130Pupils dropped out of school in all the 114 UPE primary schools in the District	50Pupils dropped out of school in all the 114 UPE primary schools in the District
No. of teachers paid salaries	<b>932Compiling, analysing, Processing and paying of salaries Primary teachers in 114 UPE schools salaries paid</b>	932Primary teachers in 114 UPE schools salaries paid	932Primary teachers in 114 UPE schools salaries paid	932Primary teachers in 114 UPE schools salaries paid	932Primary teachers in 114 UPE schools salaries paid

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**FY 2020/21**

<b>Non Standard Outputs:</b>	Processed and transferred UPE funds to 113 Government Aided primary schools in the DistrictProcessing and transferring UPE funds to schools	<i>Processed and transferred UPE funds to 113 Government Aided primary schools in the DistrictNil</i>	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>	696,432	522,324	965,191	241,298	241,298	241,298	241,298
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>696,432</b>	<b>522,324</b>	<b>965,191</b>	<b>241,298</b>	<b>241,298</b>	<b>241,298</b>	<b>241,298</b>

### Class Of OutPut: Capital Purchases

# Vote:569 Nakaseke District

FY 2020/21

## Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			8- Contracting of competent service providers	0Nil	42 No. (2 Class room Blocks) constructed at Kikandwa C/U Primary School in Kasangombe Sub County, Katooke UMEA Primary School in Wakyato Sub County.	44 No. (2 Class room Blocks) Katale Primary School in Kito Sub Countyand Kikamulo Primary school in Kikamulo Sub County	0Nil
			- Monitoring and supervision of construction works				
			Timely payment of service providers (Contractors)4 No. (2 Class room Blocks) constructed at Kikandwa C/U Primary School in Kasangombe Sub County, Katooke UMEA Primary School in Wakyato Sub County, Katale Primary School in Kito Sub Countyand Kikamulo Primary school in Kikamulo Sub County				
No. of classrooms rehabilitated in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		High Standard class rooms constructedConducting routine monitoring and supervision exercises	Monitoring, Supervision of construction sitesMonitoring, Supervision of construction sites	Nil	Quality Standard class rooms constructed	Quality Standard class rooms constructed	Nil
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0
Domestic Dev't:		208,435	156,326	240,000	60,000	60,000	60,000
External Financing:		200,232	150,174	0	0	0	0
Total For Key Output		408,666	306,500	240,000	60,000	60,000	60,000

## Output: 07 81 81 Latrine construction and rehabilitation

# Vote:569 Nakaseke District

FY 2020/21

No. of latrine stances constructed			20- Contracting competent service providers. - Timely payment of service providers4No. Latrines of 5 stances each constructed at Kikamulo C.O.U Primary School in Kikamulo Sub County, Buggala R/C Primary School in Kapeeka Sub County, Kapeeka Parish, Kivumu Primary School in Kito Sub County and Bukeeka Primary School in Kapeeka Sub County	0Nil	102No. Latrines of 5 stances each constructed at Kikamulo C.O.U Primary School in Kikamulo Sub County, Buggala R/C Primary School in Kapeeka Sub County, Kapeeka Parish	102No. Latrines of 5 stances each constructed at , Kivumu Primary School in Kito Sub County and Bukeeka Primary School in Kapeeka Sub County	0Nil
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	High Standard toilets constructedConducting monitoring and supervision of construction works	NilMonitoring and supervision of construction sites	Quality works doneMonitoring and supervision of construction works.	Nil	Quality works done	Quality works done	Nil
<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>	54,467	40,850	76,572	19,143	19,143	19,143	19,143
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,467</b>	<b>40,850</b>	<b>76,572</b>	<b>19,143</b>	<b>19,143</b>	<b>19,143</b>	<b>19,143</b>

**Programme: 07 82 Secondary Education**

# Vote:569 Nakaseke District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teaching staff salaries paidProcessing and paying secondary staff salaries	Secondary teaching staff salaries paidSecondary teaching staff salaries paid	Teaching and non teaching staff salaries paidProcessing and paying of salaries to both teaching and non teaching staff in USE schools	Teaching and non teaching staff salaries paid	Teaching and non teaching staff salaries paid	Teaching and non teaching staff salaries paid	Teaching and non teaching staff salaries paid
Wage Rec't:	2,564,171	1,923,128	2,726,149	681,537	681,537	681,537	681,537
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	2,564,171	1,923,128	2,726,149	681,537	681,537	681,537	681,537

## Class Of OutPut: Lower Local Services

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

3360 Registering and teaching of students Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)

3360Enrolled in 10  
USE Schools.  
(Katooke Muslim  
SS in Wakyato Sub  
County, Kisoga  
Parish, Kiwoko ss  
in Kiwoko  
TC,Katalekamese  
ss in Kito sub  
county, Ngoma ss  
in Ngoma TC,  
Kinyogoga SEED  
SS School in  
Kinyogoga SC,  
Wakyato Seed in  
Wakyato S/C,  
Kijjaguzo SS in  
Semuto T/C,  
Mazzoldi College  
in Nakaseke S/C,  
Kapeeka SSS in  
Kapeeka S/C,  
Kaloke Christian  
High School in  
Semuto S/C and  
Kasangombe  
SEED in  
Kasangombe S/C)

3360Enrolled in  
10 USE Schools.  
(Katooke Muslim  
SS in Wakyato  
Sub County,  
Kisoga Parish,  
Kiwoko ss in  
Kiwoko  
TC,Katalekamese  
ss in Kito sub  
county, Ngoma ss  
in Ngoma TC,  
Kinyogoga SEED  
SS School in  
Kinyogoga SC,  
Wakyato Seed in  
Wakyato S/C,  
Kijjaguzo SS in  
Semuto T/C,  
Mazzoldi College  
in Nakaseke S/C,  
Kapeeka SSS in  
Kapeeka S/C,  
Kaloke Christian  
High School in  
Semuto S/C and  
Kasangombe  
SEED in  
Kasangombe S/C)

3360Enrolled in 10  
USE Schools.  
(Katooke Muslim  
SS in Wakyato Sub  
County, Kisoga  
Parish, Kiwoko ss  
in Kiwoko  
TC,Katalekamese  
ss in Kito sub  
county, Ngoma ss  
in Ngoma TC,  
Kinyogoga SEED  
SS School in  
Kinyogoga SC,  
Wakyato Seed in  
Wakyato S/C,  
Kijjaguzo SS in  
Semuto T/C,  
Mazzoldi College  
in Nakaseke S/C,  
Kapeeka SSS in  
Kapeeka S/C,  
Kaloke Christian  
High School in  
Semuto S/C and  
Kasangombe  
SEED in  
Kasangombe S/C)

3360Enrolled in 10  
USE Schools.  
(Katooke Muslim  
b SS in Wakyato Sub  
County, Kisoga  
Parish, Kiwoko ss  
in Kiwoko  
TC,Katalekame  
ss in Kito sub  
county, Ngoma ss  
in Ngoma TC,  
Kinyogoga SEED  
SS School in  
Kinyogoga SC,  
Wakyato Seed in  
Wakyato S/C,  
Kijijaguzo SS in  
Semuto T/C,  
Mazzoldi College  
in Nakaseke S/C,  
Kapeeka SSS in  
Kapeeka S/C,  
Kaloke Christian  
High School in  
Semuto S/C and  
Kasangombe  
SEED in  
Kasangombe S/C)

# Vote:569 Nakaseke District

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No. of students passing O level	<p><b>600</b><i>Registering and teaching studentsEnrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)</i></p>	0N/A	<p>600Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)</p>	0N/A	0N/A
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# Vote:569 Nakaseke District

FY 2020/21

No. of students sitting O level	820Registering and teaching studentsEnrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	0N/A	820Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	0N/A	0N/A
No. of teaching and non teaching staff paid	202Processing and paying salariesIn 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	202In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	202In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	202In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	202In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED

# Vote:569 Nakaseke District

FY 2020/21

<b>Non Standard Outputs:</b>	Universal Secondary Capitation transferred to Secondary Government Aided schoolsProcessing and transferring capitation grant	<b>Processing and transferring capitation grant to Government Aided Secondary SchoolsNil</b>	<b>N/A/N/A</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	868,758	651,569	1,025,540	256,385	256,385	256,385	256,385
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>868,758</b>	<b>651,569</b>	<b>1,025,540</b>	<b>256,385</b>	<b>256,385</b>	<b>256,385</b>	<b>256,385</b>

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Quality construction worksConducting monitoring and supervision exercises of construction site works	<b>Quality construction works of Nakaseke SEED Secondary school Quality construction works of Nakaseke SEED Secondary school</b>	<b>Construction of Nakaseke SEED Secondary School completed Construction of Kikamulo SEED Secondary school Contractor paidTimely processing and paying of contractor Monitoring and supervision of works</b>	Construction of Nakaseke SEED Secondary School completed Contractor paid	Construction of Nakaseke SEED Secondary School completed Contractor paid	Construction of Nakaseke SEED Secondary School completed Contractor paid	Construction of Kikamulo SEED Secondary school Contractor paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	946,724	710,043	1,156,348	289,087	289,087	289,087	289,087
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>946,724</b>	<b>710,043</b>	<b>1,156,348</b>	<b>289,087</b>	<b>289,087</b>	<b>289,087</b>	<b>289,087</b>

### Programme: 07 83 Skills Development

# Vote:569 Nakaseke District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>450Registering and physical head counting of studentsIn Nakaseke Core PTC and Nakaseke Technical Institute</b>	450In Nakaseke Core PTC and Nakaseke Technical Institute	450In Nakaseke Core PTC and Nakaseke Technical Institute	450In Nakaseke Core PTC and Nakaseke Technical Institute	450In Nakaseke Core PTC and Nakaseke Technical Institute
No. Of tertiary education Instructors paid salaries			<b>57Processing and payment of salariesIn Nakaseke Core PTC and Nakaseke Technical Institute</b>	57In Nakaseke Core PTC and Nakaseke Technical Institute	57In Nakaseke Core PTC and Nakaseke Technical Institute	57In Nakaseke Core PTC and Nakaseke Technical Institute	57In Nakaseke Core PTC and Nakaseke Technical Institute
<b>Non Standard Outputs:</b>	Tertiary and PTC staff salaries paidProcessing and payment of salaries	<b>Tertiary and PTC staff salaries paidTertiary and PTC staff salaries paid</b>	<b>Technical and PTC staff salaries paidProcessing and payment of salaries</b>	Technical and PTC staff salaries paid	Technical and PTC staff salaries paid	Technical and PTC staff salaries paid	Technical and PTC staff salaries paid
<b>Wage Rec't:</b>	993,467	745,100	<b>993,413</b>	248,353	248,353	248,353	248,353
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>993,467</b>	<b>745,100</b>	<b>993,413</b>	<b>248,353</b>	<b>248,353</b>	<b>248,353</b>	<b>248,353</b>

# Vote:569 Nakaseke District

FY 2020/21

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation funds transferred to technical and PTCProcessing and transferring capitation funds	Capitation funds transferred to technical and PTCNIL	Timely transfer of Capitation grant to tertiary institutionsProcessing and transferring of funds to tertiary institutions (Nakaseke Core PTC and Nakaseke Technical Institute)	Timely transfer of Capitation grant to tertiary institutions	Timely transfer of Capitation grant to tertiary institutions	Timely transfer of Capitation grant to tertiary institutions	Timely transfer of Capitation grant to tertiary institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	572,893	429,670	572,893	143,223	143,223	143,223	143,223
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	572,893	429,670	572,893	143,223	143,223	143,223	143,223

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

## Class Of OutPut: Higher LG Services

# Vote:569 Nakaseke District

FY 2020/21

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

<b>Non Standard Outputs:</b>	338 inspection and follow up visits conducted in pre-primary, primary and secondary schools Supervision and Monitoring of educational institutions and follow up visits conducted. Conducting inspection and follow up visits and surprise visits in Pre-primary, Primary and secondary schools Conducting supervision and monitoring of educational institutions and follow up visits in pre-primary, primary and secondary schools.	<b>84 inspection and follow up visits conducted in pre-primary, primary and secondary schools Supervision and Monitoring of educational institutions and follow up visits conducted.84 inspection and follow up visits conducted in pre-primary, primary and secondary schools Supervision and Monitoring of educational institutions and follow up visits conducted.</b>	<b>Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DESConducting school inspection exercise Conducting monitoring and supervision exercises</b>	Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DES	Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DES	Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DES	Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DES
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	67,751	50,813	68,231	17,058	17,058	17,058	17,058
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,751</b>	<b>50,813</b>	<b>68,231</b>	<b>17,058</b>	<b>17,058</b>	<b>17,058</b>	<b>17,058</b>

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

# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

**4 monitoring and supervision reports produced and submitted to Sectoral Committee**  
**Conducting monitoring and supervision exercise of secondary schools**

4 monitoring and supervision reports produced and submitted to Sectoral Committee

4 monitoring and supervision reports produced and submitted to Sectoral Committee

4 monitoring and supervision reports produced and submitted to Sectoral Committee

4 monitoring and supervision reports produced and submitted to Sectoral Committee

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,856	1,214	1,214	1,214	1,214
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>

## Output: 07 84 03Sports Development services

## Non Standard Outputs:

Pupils/ Students talents developed through participating in Co-curricular activities from school levels to National level – Music, Dance & Drama – Ball games and Athletics. Registering school teams participating in competitions Facilitating school teams

**Participated in Music Dance and drama competitionParticipated in all ball games for primary schools**

**Students/ pupils talents developedParticipating in music, dance and drama competitions Participating in pre-primary and post primary ball games**

Students/ pupils talents developed

Students/ pupils talents developed

Students/ pupils talents developed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	34,000	25,500	55,000	13,750	13,750	13,750	13,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>25,500</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

## Output: 07 84 04Sector Capacity Development

# Vote:569 Nakaseke District

FY 2020/21

Non Standard Outputs:		Capacity Building to SMCs, Head teachers and community stakeholders conducted	Holding workshops and seminars	Nil	Capacity Building to SMCs, Head teachers and community stakeholders conducted	Capacity Building to SMCs, Head teachers and community stakeholders conducted	Nil
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

## Output: 07 84 05Education Management Services

Non Standard Outputs:		- Staff Salaries paid - Departmental activities coordinated - Departmental PBS Work plan and Budget and quarterly reports prepared Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies Electricity bills paid Day to day office running (Operation and mobilisation within and outside line Ministries) Education office (stationary, Computer services & IT services) procured School Management Committees and	- Staff Salaries paid - Departmental activities coordinated, Departmental quarterly reports prepared, Sensitisation / administrative managerial meetings held for Headteachers, ccts and Deputies, Electricity bills paid, , Departmental Motor vehicle maintained, Supervision and Monitoring of educational institutions and follow up visits conducted	- Staff Salaries paid, Departmental activities coordinated, reports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Electricity bills paid, Facilitated Subscriptions to autonomous institutions paid, Departmental Motor vehicle maintained, Office premises maintained tidy, Supervision and Monitoring of educational institutions and follow up visits conducted, 2020 PLE administered	- Staff Salaries paid, Departmental activities coordinated, reports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Departmental Motor vehicle maintained, Office premises maintained tidy, follow up visits conducted, Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated, 2020 PLE results	- Staff Salaries paid, Departmental activities coordinated, eports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Electricity bills paid, Subscriptions to autonomous institutions paid, Departmental Motor vehicle maintained, Office premises maintained tidy, Supervision and Monitoring of educational institutions and follow up visits conducted, Students/ pupils enrolment for budgeting and staff
Salaries paid	Departmental activities coordinated	Departmental PBS Work plan and Budget and quarterly reports prepared	Sensitisation / administrative managerial meetings held for Headteachers, ccts and Deputies, Electricity bills paid, , Departmental Motor vehicle maintained, Supervision and Monitoring of educational institutions and follow up visits conducted	- Staff Salaries paid, Departmental activities coordinated, reports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Electricity bills paid, Facilitated Subscriptions to autonomous institutions paid, Departmental Motor vehicle maintained, Office premises maintained tidy, Supervision and Monitoring of educational institutions and follow up visits conducted, 2020 PLE administered	- Staff Salaries paid, Departmental activities coordinated, reports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Departmental Motor vehicle maintained, Office premises maintained tidy, follow up visits conducted, Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated, 2020 PLE results	- Staff Salaries paid, Departmental activities coordinated, eports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Electricity bills paid, Subscriptions to autonomous institutions paid, Departmental Motor vehicle maintained, Office premises maintained tidy, Supervision and Monitoring of educational institutions and follow up visits conducted, Students/ pupils enrolment for budgeting and staff

## Vote:569 Nakaseke District

**FY 2020/21**

Head Teachers joint  
feed back and  
sensitisation  
workshop held  
Guideline and  
policies  
disseminated to  
directors and Head  
teachers of Private  
schools and ECD  
centres owners and  
caregivers. Early  
Grade Reading  
workshops for all  
Head Teachers,  
CCTs, P.1 to P.4  
teachers in all  
Government Aided  
Primary Schools  
conducted in  
cluster centres  
Subscribed to  
autonomous  
institutions.  
Departmental  
Motor vehicle  
maintained  
Purchased of office  
cleaning materials.  
Contributed to  
World Teachers  
Day Celebrations in  
the District Head  
Teachers  
Performance  
agreements &  
appraisal Training  
workshop held  
Training in  
Financial  
Management and  
Record keeping in  
education  
institutions  
conducted PLE  
2019 conducted.  
Students/ pupils  
enrolment for

*& IT services) -  
Subscriptions to  
autonomous  
institutions paid. -  
Departmental  
Motor vehicle  
maintained - Office  
premises  
maintained tidy. -  
Supervision and  
Monitoring of  
educational  
institutions and  
follow up visits  
conducted. -  
Students/ pupils  
enrolment for  
budgeting and staff  
data compiled,  
analysed and  
updated - 2020  
PLE results  
disseminated to  
stakeholders - 2020  
Primary Leaving  
Examinations  
coordinated and  
administered. -  
Staff welfare  
catered for  
Preparing,  
processing and  
payment of salaries  
Preparing  
Departmental  
Work plan and  
Budget and  
quarterly reports  
Holding  
sensitisation/  
administrative  
managerial  
meetings of  
Headteachers,  
CCTs and Deputies  
Paying of  
electricity bills  
Facilitating Day to*

disseminated to  
stakeholders

data compiled,  
analysed and  
updated



## Vote:569 Nakaseke District

**FY 2020/21**

budgeting and staff data compiled, analysed and updated 2019 PLE disseminated to stakeholders Staff welfare coordinated Processing and paying staff salaries Coordinating Departmental activities Preparing and producing Departmental Work plan and Budget and quarterly reports. Organising and holding sensitisation / administrative managerial meetings with Headteachers, CCTs and Deputies Processing and paying electricity bills Coordinating day to day office running activities (Operation and mobilisation within and outside line Ministries) Procuring Education office (stationary, Computer services & IT services) Organising and holding School Management Committees and Head Teachers joint feed back and sensitisation workshop. Organising and disseminating

*day office running works (Operation and mobilisation within and outside line Ministries) Procuring office stationary, computer and IT service Paying subscriptions to autonomous institutions Repair and servicing Departmental motor vehicle Maintaining office premises clean Conducting supervision and Monitoring of educational institutions and follow up visits. Compiling, analysing and updating students/ pupils enrolment and staff data for budgeting. Disseminating 2020 Primary Leaving Examination results to stakeholders coordinating and administering 2020 Primary Leaving Examinations . Catering for staff welfare*

Vote:569 Nakaseke District

FY 2020/21

Guideline and policies to directors and Head teachers of Private schools and ECD centres owners and caregivers  
Conducting Early Grade Reading workshops for all Head Teachers, CCTs, P.1 to P.4 teachers.  
Subscribing to autonomous institutions.  
Departmental Motor vehicle maintained  
Processing and purchasing office cleaning materials.  
Contributing to World Teacher Day Celebrations in the District Organising Head Teachers and Deputies  
Performance agreements & appraisal Training workshop  
Organising Training workshop in Financial Management and Record keeping in education institutions. PLE 2019 conducted.  
Collecting, analysing, compiling Students/ pupils enrolment and staff data for budgeting and update 2019 PLE disseminated to



# Vote:569 Nakaseke District

FY 2020/21

	stakeholders Provision of Staff welfare.						
<b>Wage Rec't:</b>	70,864	53,148	<b>62,543</b>	15,636	15,636	15,636	15,636
<b>Non Wage Rec't:</b>	102,143	76,607	<b>92,299</b>	20,550	30,648	20,550	20,550
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>173,007</b>	<b>129,755</b>	<b>154,842</b>	<b>36,186</b>	<b>46,284</b>	<b>36,186</b>	<b>36,186</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Environmental impact Assessment in construction sites conducted Monitoring and supervision of construction works for quality and value for money assurance Conducting environment screening exercise Conducting monitoring and supervision visit at construction sites	<b>Environmental impact Assessment in construction sites conducted Environmental impact Assessment in construction sites conducted Monitoring and supervision of construction works for quality and value for money assurance conducted</b>	<b>Environment on construction sites and surrounding areas conserved Quality and value for money works achieved Education Department offices retooled. Nakaseke SEED Secondary School Science Laboratory well equipped Conducting Environmental Impact assessment exercises Conduction regular monitoring and supervision of construction works</b>	Environment on construction sites and surrounding areas conserved  Quality and value for money works achieved  Education Department offices retooled.	Environment on construction sites and surrounding areas conserved  Quality and value for money works achieved  Nakaseke SEED Secondary School Science Laboratory well equipped.	Environment on construction sites and surrounding areas conserved  Quality and value for money works achieved	Environment on construction sites and surrounding areas conserved  Quality and value for money works achieved
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	32,627	24,471	<b>283,322</b>	94,441	94,441	94,441	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,627</b>	<b>24,471</b>	<b>283,322</b>	<b>94,441</b>	<b>94,441</b>	<b>94,441</b>	<b>0</b>
<b>Wage Rec't:</b>	9,226,019	6,919,514	<b>9,894,981</b>	2,473,745	2,473,745	2,473,745	2,473,745

## Vote:569 Nakaseke District

**FY 2020/21**

<i>Non Wage Rec't:</i>	2,341,976	1,756,482	<b>2,794,010</b>	695,978	706,076	695,978	695,978
<i>Domestic Dev't:</i>	1,242,253	931,690	<b>1,756,242</b>	462,671	462,671	462,671	368,230
<i>External Financing:</i>	200,232	150,174	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,010,480</b>	<b>9,757,860</b>	<b>14,445,234</b>	<b>3,632,394</b>	<b>3,642,492</b>	<b>3,632,394</b>	<b>3,537,954</b>

# Vote:569 Nakaseke 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
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

**Non Standard Outputs:**

*Emergency minor repairs undertaken on mainly two road equipment on a quarterly basis.Mending road plant tyre punctures*

Emergency minor repairs undertaken on mainly two road equipment

Emergency minor repairs undertaken on mainly two road equipment

Emergency minor repairs undertaken on mainly two road equipment

Emergency minor repairs undertaken on mainly two road equipment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	722	180	180	180	180
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>

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

# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment. Supplies of twelve pairs of blades, six pairs of end bits, six sets of ripper teeth (3 per set) and fifteen sheer pins for the m/grader; Supply of four sets of teeth (8 per set) for wheel loader; Supply of tyres for m/grader, wheel loader, d/trucks and double cabin pick-up and Supply of Oil & Lubricants.

*Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment. Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.*

*Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment. General & minor repairs including regular engine servicing, purchase of spareparts, tyres, oils and lubricants.*

Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment.

Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment.

Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment.

Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,552	47,664	77,278	19,320	19,320	19,320	19,320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,552</b>	<b>47,664</b>	<b>77,278</b>	<b>19,320</b>	<b>19,320</b>	<b>19,320</b>	<b>19,320</b>

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

## Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

Administrative Costs, one colour printer & computer/photocopier supplies, four District Roads Committee (DRC) meetings and four monitoring visits of road works by the sectoral committee as well as payment of salaries to 17 departmental staff met Travel Inland Facilitation (Allowances/Transport Refund, Per diem), Computer supplies & IT services, repair and purchase of one colour printer, fuel by LPOs, holding of meetings, and visits to the field.

*Administrative Costs, computer/photocopier supplies, one District Roads Committee (DRC) meeting and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met Administrative Costs, one colour printer & computer/photocopier supplies, one District Roads Committee (DRC) meetings and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met*

*Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries. Payments/procurement for roads office, monthly field visits of the road network, holding DRC meetings and regular updating of the payroll.*

Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries.

Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries.

Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries.

Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries.

<b>Wage Rec't:</b>	135,634	101,725	<b>227,459</b>	56,865	56,865	56,865	56,865
<b>Non Wage Rec't:</b>	23,046	17,285	<b>23,555</b>	5,889	5,889	5,889	5,889
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,680</b>	<b>119,010</b>	<b>251,014</b>	<b>62,754</b>	<b>62,754</b>	<b>62,754</b>	<b>62,754</b>

## Class Of OutPut: Lower Local Services

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

# Vote:569 Nakaseke District

FY 2020/21

No of bottle necks removed from CARs

*131Installation of 600 mm dia. RC culvert lines. 15 lines district wide with 6 pieces per line & for 116 lines with 7 pieces per line. 3 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 1 bnk in Kinyogoga S/C, 1 bnk in Kito S/C, 2 bnks in Nakaseke S/C, 1 bnk in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C. Another 116 bnks on Industrial Park Access roads in Kapeeka S/C.*

463 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 1 bnk in Kinyogoga S/C, 1 bnk in Kito S/C, 2 bnks in Nakaseke S/C, 1 bnk in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C. Another 26 bnks on Industrial Park Access roads in Kapeeka S/C.

4545 bnks on Industrial Park Access roads in Kapeeka S/C.

4545 bnks on Industrial Park Access roads in Kapeeka S/C.

## Non Standard Outputs:

Grading & reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 3.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.Rehabilitation by use of District road equipment at a

*Not planned forGrading & reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 3.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.*

*117.5 km of CAR reshaped at the following locations: 68.1 km in Kapeeka S/C, 6.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 4.4 km in Kinoni S/C, 6.2 km in Kinyogoga S/C, 3.1 km in Kito S/C, 5 km in Nakaseke S/C, 4.8 km in Ngoma S/C, 7.6 km in Semuto S/C and 6 km in Wakyato S/C. Another 60 km providing access to Namunkekeera*

Not planned for

77.5 km of CAR reshaped at the following locations: 28.1 km in Kapeeka S/C, 6.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 4.4 km in Kinoni S/C, 6.2 km in Kinyogoga S/C, 3.1 km in Kito S/C, 5 km in Nakaseke S/C, 4.8 km in Ngoma S/C, 7.6 km in Semuto S/C and 6 km in Wakyato S/C. Another 20.1 km providing access

20 km providing access to Namunkekeera Industrial Park: in Kapeeka S/C, viz: Kapeeka ring road (0.5km), Kasambya-Balatila (1.2km), Kapeeka HC-Kapeeka P/S (1.2km), Kasiga-Kyererezi (2.3km), Naluvule-Kasambya (1.8km) roads, Butakuli-Mizimbo-Kifampa (5.7km), Kasiribiti-Mulama (3.4km), ManyaNkozi (2.3km) & 1.6 km along Nzingu-

20 km providing access to Namunkekeera Industrial Park: in Kapeeka S/C, viz: 1.5 km along Nzingu-Bunakya-Lwetunga (3.7km), Kyondo-Kasambya (1km), Lwetunga-Namagwa-Sumbwe (2.6km), Zirammbwa-Kyampisi (2.3km) & Kapeeka-Wakinoni B (3.2km), Kalagala Industrial Park road (3km), Nakawa-Kabere



## Vote:569 Nakaseke District

**FY 2020/21**

cost of approx. 3 million per km. Supervision and monitoring by District technical staff and sub-county authorities, respectively estimated at up to 4.5% of the grant allocation.

**Industrial Park:**  
**Kapeeka ring road (0.5km),**  
**Kasambya-Balatila (1.2km), Kapeeka HC-Kapeeka P/S (1.2km), Kasiga-Kyererezi (2.3km), Naluvule-Kasambya (1.8km) roads, Butakuli-Mizimbo-Kifampa (5.7km), Kasiribiti-Mulama (3.4km), Many-Nkozi (2.3km) Nzingu-Bunakya-Lwetunga (3.7km), Kyondo-Kasambya (1km), Lwetunga-Namagwa-Sumbwe (2.6km), Zirambya-Kyampisi (2.3km) & Kapeeka-Zirambya-Wakinoni B (3.2km) roads,**  
**Kalagala Industrial Park road (3km), Nakawa-Kabere (2.5km) & Bukokolo-Kabogwe A (3.9km), Mazigo-Namusaale (8.1km), Kalagala-Nkumala (4.3km) & Kalagala-Nkumala-Bukokolo (7.1km) roads.**  
**Bush clearing & reshaping &/or swamp raising as well as Investment Servicing Costs [ i.e travel inland, stationery & bank**

to Namunkekeera Bunakya-Lwetunga (2.5km) & Industrial Park: 0.6 (3.7km) roads, Bukokolo- km along Nzingu- Kabogwe A Bunakya- (3.9km) roads, Lwetunga (3.7km), Mazigo- Namusaale (8.1km), Kalagala- Nkumala (4.3km) & Kalagala- Nkumala- Bukokolo (7.1km) roads.

# Vote:569 Nakaseke District

FY 2020/21

			charges]				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	120,455	90,342	1,018,618	0	418,618	300,000	300,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,455	90,342	1,018,618	0	418,618	300,000	300,000

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

Length in Km of Urban unpaved roads periodically maintained	22Grading & reshaping as well as full regravelling on Force on Account.Periodic maintenance of 21.9 km o/w 3.5 Km in Nakaseke-Butalangu TC, 4.1 Km in Nakaseke TC, 6.7 Km in Semuto TC, 2.6 Km in Ngoma TC and 5 Km in Kiwoko TC.	5.6Periodic maintenance of 5.6 km o/w 0.9 Km in Nakaseke-Butalangu TC, 1 Km in Nakaseke TC, 1.7 Km in Semuto TC, 0.7 Km in Ngoma TC and 1.3 Km in Kiwoko TC.	5.6Periodic maintenance of 5.6 km o/w 0.9 Km in Nakaseke-Butalangu TC, 1 Km in Nakaseke TC, 1.7 Km in Semuto TC, 0.7 Km in Ngoma TC and 1.3 Km in Kiwoko TC.	5.6Periodic maintenance of 5.6 km o/w 0.9 Km in Nakaseke-Butalangu TC, 1 Km in Nakaseke TC, 1.7 Km in Semuto TC, 0.7 Km in Ngoma TC and 1.3 Km in Kiwoko TC.	5.2Periodic maintenance of 5.2 km o/w 0.8 Km in Nakaseke-Butalangu TC, 1.1 Km in Nakaseke TC, 1.8 Km in Semuto TC, 0.5 Km in Ngoma TC and 1.1 Km in Kiwoko TC.
Length in Km of Urban unpaved roads routinely maintained	92Grass cutting, Culvert cleaning, Debris removal, Sidedrain cleaning & Pothole Filling for Labour Based Maintenance while grading & spot gravelling for the Mechanised Routine Maintenance.Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	29.3Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 20.9 km under manual routine maintenance.	20.9Routine maintenance of 20.9 km under manual routine maintenance.	20.9Routine maintenance of 20.9 km under manual routine maintenance.	20.9Routine maintenance of 20.9 km under manual routine maintenance.

## Vote:569 Nakaseke District

**FY 2020/21**

Non Standard Outputs:	Investment servicing and mechanical repairs metExpenditure under administrative costs and mechanical imprest	<i>Investment servicing and mechanical repairs metInvestment servicing and mechanical repairs met</i>	<i>Not planned forN/A</i>	Not planned for	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	490,669	368,002	<b>487,613</b>	121,903	121,903	121,903	121,903
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>490,669</b>	<b>368,002</b>	<b>487,613</b>	<b>121,903</b>	<b>121,903</b>	<b>121,903</b>	<b>121,903</b>

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

## Vote:569 Nakaseke District

**FY 2020/21**

Length in Km of District roads periodically maintained

**22.2***The preparation operations normally carried out in advance of the gravelling consist of:*  
*• Reshaping the road,*  
*• Preparing quarry access roads,*  
*• Preparing quarries and*  
*• Initial excavation of gravel (stage 1)*

*The sequence of the actual gravelling works is as follows:*

*• Main excavation of gravel in the quarry (stage 2),*  
*• Loading,*  
*• Hauling,*  
*• Off loading and spreading,*  
*• Compaction and*  
*• Stockpiling of gravel for future manual maintenance.*

*Namilali-Katalekamese road, 18.7 km, Kituuntu-Nasejje (1 km) & Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi) (2.5km)*

6.83.3 km along Namilali-Katalekamese road, 18.7 km, Kituuntu-Nasejje (1 km) & Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi) (2.5km)	3.63.6 km along Namilali-Katalekamese road	5.75.7 km along Namilali-Katalekamese road	6.16.1 km along Namilali-Katalekamese road
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## Vote:569 Nakaseke District

**FY 2020/21**

Length in Km of District roads routinely maintained

**548.2Manual routine maintenance involving cleaning side & mitre drains, culvert cleaning and grass cutting among others.Mechanised RM of 137.4 km: Butiikwa-Kapeeke-Kagango (12.2 km), Katooke-Bujuubya-Kikamulo (9km), Wakatama-Kyabugga (11.4 km), Kalagala-Semuto-Kalege (22 km), Kayunga-Kikandwa-Kirema (8.4 km), Kasagga-Ssekanyonyi-Semuto (8.1 km), Rukono-Kimotzi (9 km), Kiruli-Lumpewe-Lwanjazza (20.5 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Kyamutakasa-Migvinje (6.7 km), 2 km along Kiteredde-Miganvula-Kalagala road, 0.9 km along Kalagala-Butibulongo-Mijumwa road & manual RM of 35 roads (410.8 Km)**

21.2Mechanised RM of 21.2 km: Butiikwa-Kapeeke-Kagango (12.2 km), Katooke-Bujuubya-Kikamulo (9km).

61.6Mechanised RM of 61.6 km: Kito-Wakatama-Kyabugga road (11.4km), Kiruli-Lumpewe-Magoma-Lwanjazza (20.5km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Namusaale – Lusanja (7.9 km), 1.3 km along Kasagga-Mugulu-Nkuzongere road (8.7 km), 2 km along Kiteredde-Miganvula-Kalagala road (7.2 km) & 0.9km along Kalagala-Butibulongo-Mijumwa road (18.7km).

410.8Manual RM of 35 roads (410.8 Km)

54.6Mechanised RM of 54.6 km: Kalagala-Semuto-Kalege road (22.4km), Kayunga-Kikandwa-Kirema road (8.4km), Kasagga-Ssekanyonyi-Semuto road (8.1 km), Kyamutakasa-Migvinje (6.7 km) & Rukono-Kimotzi road (9km)

No. of bridges maintained

**0N/A**  
**Not planned for**

0Not planned for

0Not planned for

0Not planned for

0Not planned for

## Vote:569 Nakaseke District

FY 2020/21

<b>Non Standard Outputs:</b>	Eleven (11 No.) lines of 600mm dia. installed on the following roads: 3 on Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi), 5 on Kinyogoga - Kyabalongo-Kitindo and 3 to Migani-Kagongi road.Culverts to be installed during the course of the planned interventions of Routine mechanised and periodic maintenance.	<i>NoneNone</i>	<i>Installation of twenty-one 600mm dia. RC Culverts lines [3 lines @ to Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi), Nakaseke-Kigegge-Kasambya &amp; Kyambala-Natigi -Nyakabimba roads as well as 2 lines to Kiruli-Lumpewe-Magoma-Lwanjaza road in Qtr 1, 1 line @ to Namilali-Kakalekamese, Kiwoko-Kasambya &amp; Namusaale-Lusanja roads in Qtr 2, 2 lines to Nabisojjo-Gayaza-Kiswaga &amp; 1 line to Kalagala-Butibulongo-Mijumwa 18.7 km in Qtr 3 and 4 lines in Qtr 4 with 1 line @ to Namilali-Kakalekamese, Kalagala-Semuto-Kalege, Kalagala-Butibulongo-Mijumwa &amp; Rukono-Kimotzi].Use of road gangs to instal culverts</i>	Installation of eleven 600mm dia. RC Culverts lines [Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi), Nakaseke-Kigegge-Kasambya & Kyambala-Natigi -Nyakabimba roads as well as 2 lines to Kiruli-Lumpewe-Magoma-Lwanjaza road].	Installation of three 600mm dia. RC Culverts lines [1 line @ to Namilali-Kakalekamese, Kiwoko-Kasambya & Namusaale-Lusanja roads]	Installation of three 600mm dia. RC Culverts lines [2 lines to Nabisojjo-Gayaza-Kiswaga & 1 line to Kalagala-Butibulongo-Mijumwa 18.7 km].	Installation of four 600mm dia. RC Culverts lines [1 line @ to Namilali-Kakalekamese, Kalagala-Semuto-Kalege, Kalagala-Butibulongo-Mijumwa 18.7 km & Rukono-Kimotzi, 9 km].
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	425,538	319,153	421,888	109,384	109,384	109,384	93,735
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:569 Nakaseke District

**FY 2020/21**

Total For KeyOutput	425,538	319,153	421,888	109,384	109,384	109,384	93,735
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*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

<b>Non Standard Outputs:</b>	Preliminary earth works and production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented Fuel and writing a project proposal for possible funding	<i>Production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented</i>	<i>Construction of Works Yard plinth wall (sub-structure) measuring 152.04 sq. metres. To use force on account requiring the following; Cement Blocks required: 2,019 (No.) Mortar: 3.62 cu.m, Cement (kg) :1,365 i.e 28 bags &amp; Sand: 4.17 cu.m</i>	Not planned for	Not planned for	Not planned for	Construction of Works Yard plinth wall (sub-structure) measuring 152.04 sq. metres.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,953	988	988	988	988
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>3,953</b>	<b>988</b>	<b>988</b>	<b>988</b>	<b>988</b>

*Output: 04 82 02Vehicle Maintenance*

# Vote:569 Nakaseke District

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Non Standard Outputs:	Administrative costs met and 12 departmental meetings heldExpenses on travel inland, stationery and lunch	Administrative costs met and 3 departmental meetings heldAdministrative costs met and 3 departmental meetings held	Works co-ordination operations facilitated, 12 sets of departmental minutes & procurement of one manual concrete/cement block making machine as well as a mechanical vibrator. Visits to the garages to carry out inspection of repairs, monthly departmental meetings held & production of 2500 cement blocks measuring 450mm (18") by 230mm (9") by 150mm (6") for construction of Works Yard plinth wall.	Works co-ordination operations facilitated & 3 sets of minutes	Works co-ordination operations facilitated, 3 sets of minutes & procurement of one manual concrete/cement block making machine as well as a mechanical vibrator.	Works co-ordination operations facilitated & 3 sets of minutes	Works co-ordination operations facilitated & 3 sets of minutes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,349	9,262	7,793	1,948	1,948	1,948	1,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,349</b>	<b>9,262</b>	<b>7,793</b>	<b>1,948</b>	<b>1,948</b>	<b>1,948</b>	<b>1,948</b>
<i>Wage Rec't:</i>	135,634	101,725	227,459	56,865	56,865	56,865	56,865
<i>Non Wage Rec't:</i>	1,141,609	856,207	2,041,419	259,613	678,230	559,613	543,963
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,277,243</b>	<b>957,933</b>	<b>2,268,878</b>	<b>316,478</b>	<b>735,095</b>	<b>616,478</b>	<b>600,828</b>



# Vote:569 Nakaseke 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	4 quarterly reports to MoWE, Repair computers/printer, Electricity Bills paid, Repair and service of motorcyclePreparation and submission of quarterly reports, pay bills for electricity, repair motorcycle, repair printer/computers, buy cartridges		<i>4 reports delivered to MoWE, 1 motorcycle serviced, 2 computers and printer serviced, 12 moths electricity bills paidDelivery of reports, service of motorcycle and computers, paying electricity bills, office stationery, etc.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,707	273	15,953	1,714	0	1,714	12,526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,707</b>	<b>273</b>	<b>15,953</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>12,526</b>

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

**Vote:569 Nakaseke District**

**FY 2020/21**

No. of supervision visits during and after construction	80	Field construction supervision/monitoring visits conducted to the fourteen deep borehole sites & one communal VIP pit latrine.	Eighty Construction supervision/monitoring visits conducted to the nine deep borehole sites & one communal VIP pit latrine.						
No. of District Water Supply and Sanitation Coordination Meetings	4	Organising and holding quarterly meetings (one per quarter)	Four sets of minutes (one per quarter) produced for the four meetings						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	Displaying of notices	Four notices displayed on a quarterly basis at the District Headquarters						
No. of sources tested for water quality	N/A	N/A	N/A						
No. of water points tested for quality	52	Water quality testing and analysis for chemical and biological parameters on selected water points	52 water quality tests and analysis						
<b>Non Standard Outputs:</b>	N/A	N/A	N/A						
<b>Wage Rec't:</b>	0	0	0			0	0	0	0

# Vote:569 Nakaseke District

**FY 2020/21**

<i>Non Wage Rec't:</i>	15,888	5,021	24,746	400	400	400	23,546
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,888</b>	<b>5,021</b>	<b>24,746</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>23,546</b>

## **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

*11Trainings and sensitisations including discussions, forging way-forwards and follow-ups for implementationOne report produced for the ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres*

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

*N/ANot planned for*

No. of water and Sanitation promotional events undertaken

*4CLTS approach carried out in Semuto and Kasangombe sub counties4 reports produced on all villages for home improvement*

No. of Water User Committee members trained

*14Conducting of trainings, after selection of 7 member water user committeesOne report on training of WUC for 12 water sources in selected sub counties*

# Vote:569 Nakaseke District

FY 2020/21

No. of water user committees formed.			14Conducting of sensitization, and selection of 7 member water user committeesOne report on formation of WUC for 12 water sources in selected sub counties					
Non Standard Outputs:			N/AN/A					
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			17,683	8,096	35,475	3,909	0	31,565
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			17,683	8,096	35,475	3,909	0	31,565

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

Non Standard Outputs:		!70 GI pipes and rods, 3 pump head assembly and cylindersProcure and supply to communities willing to co-fund 103,000/= towards borehole repairs and rehabilitation		14 water user committees/communities to receive borehole spare parts after payment of a co-funding fee to the District General AccountDistribution of borehole spare parts to water user committees			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,000	23,000	20,000	20,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,000	23,000	20,000	20,000	0	0	0

# Vote:569 Nakaseke District

# FY 2020/21

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

Non Standard Outputs:	40 villages visited for sanitation and hygiene promotion.CLTS approach conducted for open defecation free status in all selected villages	52 sources tested for quality and complianceCarry out water quality testing and analysis on selected water points					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,918	24,918	26,453	9,435	9,435	6,601	983
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,918	24,918	26,453	9,435	9,435	6,601	983

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

No. of public latrines in RGCs and public places		1Contractor paid and latrine in useOne communal latrine built in Kalege RGC, in a Semuto S/C					
Non Standard Outputs:	N/AN/A	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:	14,785	14,785	14,785	0	14,785	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,785	14,785	14,785	0	14,785	0	0

## Output: 09 81 83Borehole drilling and rehabilitation

# Vote:569 Nakaseke District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)				12Siting/hydrological survey report produced, drilling and installation of boreholes completeion report produced and contractors paid11 deep boreholes to be sited, drilled/constructed at the selected sites in Nakaseke District, and 01 deep production well in a selected RGC				
No. of deep boreholes rehabilitated				8Report for rehabilitated BHs produced and contractor paidEight deep boreholes rehabilitated				
Non Standard Outputs:	N/A	N/A		N/A				
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	267,475	256,141		413,419	0	0	413,419	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	267,475	256,141		413,419	0	0	413,419	0
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	37,278	13,390		76,174	6,023	400	2,114	67,637
Domestic Dev't:	330,178	318,844		474,656	29,435	24,220	420,019	983
External Financing:	0	0		0	0	0	0	0
Total For WorkPlan	367,457	332,234		550,830	35,458	24,620	422,133	68,620

## Vote:569 Nakaseke 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
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:569 Nakaseke District

FY 2020/21

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

<b>Non Standard Outputs:</b>	1-10 persons paid Staff salaries 2- Department well coordinated 3- Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5- Infrastructure and structural plan in Kapeeka Town Board CoordinatedPayment of monthly staff salaries. Appraisal of staff, maintenance of departmental vehicles as well as coordination of departmental sections. -Action planning activities - Monitoring and evaluation of sustainable wetland management	<b>1-10 persons paid Staff salaries 2- Department well coordinated 3- Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5- Infrastructure and structural plan in Kapeeka Town Board Coordinated1-10 persons paid Staff salaries 2- Department well coordinated 3- Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5- Infrastructure and structural plan in Kapeeka Town Board Coordinated</b>	<b>Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered forProcessing and payment of salaries Procurement of office stationary Facilitation of office staff</b>	Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered for	Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered for	Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered for	Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered for
<b>Wage Rec't:</b>	152,600	114,450	<b>323,836</b>	80,959	80,959	80,959	80,959
<b>Non Wage Rec't:</b>	20,046	15,035	<b>16,803</b>	4,201	4,201	4,201	4,201
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,646</b>	<b>129,485</b>	<b>340,639</b>	<b>85,160</b>	<b>85,160</b>	<b>85,160</b>	<b>85,160</b>

## Output: 09 83 03Tree Planting and Afforestation



# Vote:569 Nakaseke District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			20procurement of tree seedlings 20 Ha of planted trees in selected sub counties	0Nil	2020 Ha of planted trees in selected sub counties	0Nil	0Nil		
Number of people (Men and Women) participating in tree planting days			30-community mobilization -provision of seedlings for planting afforestation and re-afforestation of degraded areas	0Nil	30afforestation and re-afforestation of degraded areas	0Nil	0Nil		
Non Standard Outputs:			Replace cut trees on private and public landprocurement and distribution of tree seedlings	Replace trees on private and public land Replace trees on private and public land	N/AN/A	Farmers mobilised for preparation of tree planting	Farmers mobilised for preparation of tree planting	Farmers monitored and supervised	Farmers monitored and supervised
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			1,445	1,084	8,263	2,066	2,066	2,066	2,066
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			1,445	1,084	8,263	2,066	2,066	2,066	2,066

Output: 09 83 05Forestry Regulation and Inspection

## Vote:569 Nakaseke District

FY 2020/21

### Non Standard Outputs:

1-4 Reports in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity 1-Awareness and educational programs on local ordinance,standards for sustainable charcoal production, sustainable land management and tree planting. 2-Identify and train women groups ,youth and other relevant stakeholders in sustainable charcoal processes, tree nurseries and sustainable forest management, conservation agriculture promotion, monitoring of field activities

*1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity 1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,524	43,893	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,524</b>	<b>43,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:569 Nakaseke District

FY 2020/21

No. of monitoring and compliance surveys undertaken			10-Conducting Environmental training workshops - 10 report in place on training of 10 environmental focal persons	1report in place on training of environmental focal persons	4report in place on training of 4 environmental focal persons	2report in place on training of 2 environmental focal persons	3report in place on training of 3 environmental focal persons
Non Standard Outputs:	1 Report in place on environmental screening of all developmental project screen of all environmental development projects	1 Report in place on environment screening of projects1 Report in place on environment screening of projects	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:	1,636	1,227	19,088	4,772	4,772	4,772	4,772
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,636	4,227	19,088	4,772	4,772	4,772	4,772

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

Non Standard Outputs:			4 reports in place on facilitation of land officepayment of facilitation	1 Quarterly report in place1 Quarterly report in place				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	2,762	691	691	691	691	691
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	2,762	691	691	691	691	691

## Output: 09 83 11Infrastrutture Planning

# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

4 Quarterly report in place on infrastructural planning activities conducted - Contract consultants to make structural plan for Kapeeka Town Board. -Make Master plan for District Land - Conduct Quarterly Physical Planning Committee Meetings - Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands Developing structural plan for Kapeeka Town Making a Master Plan for district land conduct quarterly physical planning meetings Carry out compliance monitoring co-ordinate with the Ministry

*1 Quarterly report in place on infrastructural planning activities conducted - Contract consultants to make structural plan for Kapeeka Town Board. - Make Master plan for District Land - Conduct Quarterly Physical Planning Committee Meetings - Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands 1 Quarterly report in place on infrastructural planning activities conducted - Contract consultants to make structural plan for Kapeeka Town Board. - Make Master plan for District Land - Conduct Quarterly Physical Planning Committee Meetings - Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands*

*-Make Master plan for District Land - Conduct Quarterly Physical Planning Committee Meetings - Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands Making a Master Plan for district land conduct quarterly physical planning meetings Carry out compliance monitoring co-ordinate with the Ministry*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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# Vote:569 Nakaseke District

**FY 2020/21**

<i>Non Wage Rec't:</i>	16,109	12,081	9,077	2,269	2,269	2,269	2,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,109</b>	<b>12,081</b>	<b>9,077</b>	<b>2,269</b>	<b>2,269</b>	<b>2,269</b>	<b>2,269</b>

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	1-2000 Tree Seedlings procured 2-2 sign posts Procuredprocurement of tree seedlings and sign posts	- <i>Environment and Social Safeguards for - development projects conducted</i> - <i>Departmental motor cycle Procured- Conduct Environment and Social Screening of Development Projects in the District - Procurement of a motor cycle</i>	- Environment and Social Safeguards for - development projects conducted	- Environment and Social Safeguards for - development projects conducted	- Environment and Social Safeguards for - development projects conducted	- Environment and Social Safeguards for - development projects conducted	- Environment and Social Safeguards for - development projects conducted  - Departmental motor cycle Procured
<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>	8,500	6,375	10,000	2,833	2,833	2,833	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>10,000</b>	<b>2,833</b>	<b>2,833</b>	<b>2,833</b>	<b>1,500</b>
<i>Wage Rec't:</i>	152,600	114,450	323,836	80,959	80,959	80,959	80,959
<i>Non Wage Rec't:</i>	101,261	75,946	55,994	13,998	13,998	13,998	13,998
<i>Domestic Dev't:</i>	12,500	9,375	10,000	2,833	2,833	2,833	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>266,361</b>	<b>199,771</b>	<b>389,829</b>	<b>97,791</b>	<b>97,791</b>	<b>97,791</b>	<b>96,457</b>

## Vote:569 Nakaseke 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**

# Vote:569 Nakaseke District

FY 2020/21

## Output: 10 81 02Support to Women, Youth and PWDs

### Non Standard Outputs:

- 4 quarterly reports in place on YLP Operations  
-4 Quarterly reports in place on funds Transferred to Approved Youth Development Groups

carrying out monitoring of youth groups funded processing and payment of funds transfer to Approved youth groups

**Women, Youth and PWD executive and Council meetings fundedpreparing and payment of planned activities**

Women, Youth and PWD executive and Council meetings funded

Women, Youth and PWD executive and Council meetings funded

Women, Youth and PWD executive and Council meetings funded

Women, Youth and PWD executive and Council meetings funded

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,153	538	538	538	538
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>538</b>	<b>538</b>	<b>538</b>	<b>538</b>

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

# Vote:569 Nakaseke District

FY 2020/21

<b>Non Standard Outputs:</b>	4 Reports in place on Community Development Workers Assistants facilitated processing payment for facilitation of community development workers	<b>1 Report in place on Community Development Workers Assistants facilitated in place on Community Development Workers Assistants facilitated</b>	<b>Community development workers facilitated to monitor Community programs in LLGs payment for planned activities for the community development workers</b>	Community development workers facilitated to monitor Community programs in LLGs	Community development workers facilitated to monitor Community programs in LLGs	Community development workers facilitated to monitor Community programs in LLGs	Community development workers facilitated to monitor Community programs in LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,235	1,676	2,153	538	538	538	538
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,235</b>	<b>1,676</b>	<b>2,153</b>	<b>538</b>	<b>538</b>	<b>538</b>	<b>538</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			<b>270Payment of FAL instructors Conducting FAL Exams Monitoring FAL Classes270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place</b>	65270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	65270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	75270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	65270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place
<b>Non Standard Outputs:</b>		NANA	nana				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,195	5,396	6,502	1,625	1,625	1,625	1,625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,195</b>	<b>5,396</b>	<b>6,502</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## Output: 10 81 06Support to Public Libraries



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<b>Non Standard Outputs:</b>	4 reports in place on funds transferred to Public Library	<i>1 report in place on funds transferred to Public Library</i>	<i>Funds for Support to public library transferred and transferring of funds</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,654	1,240	1,593	398	398	398	398	398
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,654</b>	<b>1,240</b>	<b>1,593</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>398</b>

### Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staffOrganizing and facilitation of sensitization meetings	<i>1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff</i>	<i>Workshops in Gender mainstreaming conducted</i>	Workshops in Gender mainstreaming conducted	Workshops in Gender mainstreaming conducted	Workshops in Gender mainstreaming conducted	Workshops in Gender mainstreaming conducted
		<i>Consulted with line Ministries on issues of Gender mainstreaming</i>	<i>Consulted with line Ministries on issues of Gender mainstreaming</i>	Consulted with line Ministries on issues of Gender mainstreaming	Consulted with line Ministries on issues of Gender mainstreaming	Consulted with line Ministries on issues of Gender mainstreaming	Consulted with line Ministries on issues of Gender mainstreaming
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,535	4,151	3,149	787	787	787	787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,535</b>	<b>4,151</b>	<b>3,149</b>	<b>787</b>	<b>787</b>	<b>787</b>	<b>787</b>

### Output: 10 81 08Children and Youth Services

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No. of children cases ( Juveniles) handled and settled			<i>4Attending court sessions4 Reports made In Courts sessions for children attended</i>	114 Reports made In Courts sessions for children attended	14 Reports made In Courts sessions for children attended	14 Reports made In Courts sessions for children attended	14 Reports made In Courts sessions for children attended
<b>Non Standard Outputs:</b>			<i>1 quarterly report in place on funds distributed to approved Youth groups - 1 quarterly operational monitoring and supervision reports in placeprocessing approval of Youth groups projects monitoring and supervision of youth groups</i>	<i>nana</i>			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	356,595	267,446	7,093	1,773	1,773	1,773	1,773
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>356,595</b>	<b>267,446</b>	<b>7,093</b>	<b>1,773</b>	<b>1,773</b>	<b>1,773</b>	<b>1,773</b>

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## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<b>4Organizing Youth Council and Executive meeting2 Youth Councils and 2 Youth executive meetings held</b>	11 Youth executive meetings held	11 Youth Councils meetings held	11 Youth executive meetings held	11 Youth Councils meetings held
<b>Non Standard Outputs:</b>	NANA	nana					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,810	5,107	6,117	1,529	1,529	1,529	1,529
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,810</b>	<b>5,107</b>	<b>6,117</b>	<b>1,529</b>	<b>1,529</b>	<b>1,529</b>	<b>1,529</b>

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

No. of assisted aids supplied to disabled and elderly community			<b>4Processing and transferring of funds to Beneficiary PWD groups4 Reports in place on support to Disabled and Elderly</b>	1Report in place on support to Disabled and Elderly	1Report in place on support to Disabled and Elderly	1Report in place on support to Disabled and Elderly	1Report in place on support to Disabled and Elderly
<b>Non Standard Outputs:</b>	nana	nana	nana				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,683	14,012	2,653	663	663	663	663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,683</b>	<b>14,012</b>	<b>2,653</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>663</b>

## Output: 10 81 12Work based inspections

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Non Standard Outputs:	1 Report in Place on Labour Inspection conducted Labour Inspections done	<i>1 Report in place on Labour Inspection Conducted1 Report in place on Labour Inspection Conducted</i>	<i>4 reports in place on labour inspectionspayment for the planned activities</i>	1 Quarterly reports in place on labour inspections	1 Quarterly reports in place on labour inspections	1 Quarterly reports in place on labour inspections	1 Quarterly reports in place on labour inspections
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,042	782	13,399	3,350	3,350	3,350	3,350
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,042</b>	<b>782</b>	<b>13,399</b>	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>

### Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	4 reports in place on labour sensitization workshopsorganizing and facilitating labour workshops	<i>1 report in place on labour sensitization workshop1 report in place on labour sensitization workshop</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,652	3,489	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,652</b>	<b>3,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 quarterly reports in place on 2 Women Councils and 2 women Executive meetings heldorganizing and facilitation of meetings	<i>1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held</i>	<i>District women council activities carried outFacilitation of District women activities</i>	District women council activities carried out	District women council activities carried out	District women council activities carried out	District women council activities carried out

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,812	4,359	4,161	1,040	1,040	1,040	1,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,812</b>	<b>4,359</b>	<b>4,161</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	1-4 Quarterly reports in place on Court Sessions attended 2-2 reports in place on child protection sensitization meetings conducted 3-2 reports in place on social welfare conducted 4-4 reports in place on family cases managed 5-4 Quarterly Reports in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders- Processing payments and facilitation for the various activities. - Visiting Courts Sessions - Organizing meetings with stakeholders - Taking Children to remand homes	<i>1 Quarterly reports in place on Court Sessions attended 2 -1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders1 Quarterly reports in place on Court Sessions attended 2 -1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on</i>	<i>social rehabilitation sector funded. juvineil children settled family issues handledpayment for the activities planned</i>	social rehabilitation sector funded. juvineil children settled family issues handled	social rehabilitation sector funded. juvineil children settled family issues handled	social rehabilitation sector funded. juvineil children settled family issues handled	social rehabilitation sector funded. juvineil children settled family issues handled
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			<i>family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,820	5,865	2,157	539	539	539	539	539
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,820</b>	<b>5,865</b>	<b>2,157</b>	<b>539</b>	<b>539</b>	<b>539</b>	<b>539</b>	<b>539</b>

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

<b>Non Standard Outputs:</b>	1-18 departmental staff remunerated 2 - 4 Reports- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured1- Processing and payment of Staff salaries 2- Departmental Staff motivation by travel inland allowances 3-office utilities Procurement (4- Computer maintenance 5- Procurement of 1 Laptop Computer	<i>1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured</i>	<i>-17 staff paid salaries - Department well coordinated -LLGs community department supervisedprocessi ng and payment of salaries payment for the planned activities</i>	-17 staff paid salaries -Department well coordinated -LLGs community department supervised	-17 staff paid salaries -Department well coordinated -LLGs community department supervised	-17 staff paid salaries -Department well coordinated -LLGs community department supervised	-17 staff paid salaries -Department well coordinated -LLGs community department supervised
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<i>Wage Rec't:</i>	125,361	94,021	195,383	48,846	48,846	48,846	48,846
<i>Non Wage Rec't:</i>	12,836	9,627	11,384	2,846	2,846	2,846	2,846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>138,197</b>	<b>103,648</b>	<b>206,768</b>	<b>51,692</b>	<b>51,692</b>	<b>51,692</b>	<b>51,692</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>		<i>Community development associations supportedprocessing and transferring funds</i>	Community development associations supported	Community development associations supported	Community development associations supported	Community development associations supported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	128,612	32,153	32,153	32,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>128,612</b>	<b>32,153</b>	<b>32,153</b>	<b>32,153</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>		Living Faith Church Kinyogoga SupportedTransfer of funds for procurement of building materials for the church	<i>Living Faith Church Kinyogoga Supported Living Faith Church Kinyogoga Supported</i>	<i>-community office retooled -I community development project churchpayment for the planned activities</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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	125,361	94,021	<b>195,383</b>	48,846	48,846	48,846	48,846
<i>Non Wage Rec't:</i>	430,868	323,151	<b>191,127</b>	47,782	47,782	47,782	47,782
<i>Domestic Dev't:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>566,229</b>	<b>424,672</b>	<b>386,510</b>	<b>96,628</b>	<b>96,628</b>	<b>96,628</b>	<b>96,628</b>



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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**

<b>Non Standard Outputs:</b>	1-1 Staff Salaries paid 2-Coordination of planning activities done1-Processing of department salaries 2-Coordination of planning activities	<b>-1 Staff Salaries paid 2-Coordination of planning activities done-1 Staff Salaries paid 2-Coordination of planning activities done</b>	<b>Departmental staff salaries paidProcessing and Payment of salaries</b>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<b>Wage Rec't:</b>	18,327	13,745	<b>30,085</b>	7,521	7,521	7,521	7,521
<b>Non Wage Rec't:</b>	466	350	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,793</b>	<b>14,095</b>	<b>30,085</b>	<b>7,521</b>	<b>7,521</b>	<b>7,521</b>	<b>7,521</b>

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings		<b>12facilitation of DTPC meetingsMandatory DTPC meeting held at District HQRS</b>	33 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced	33 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced	33 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced	33 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced
No of qualified staff in the Unit		<b>3Effective budgeting and planning for the departmentRecruited staff at District level</b>	33 qualified staff at District level	33 qualified staff at District level	33 qualified staff at District level	33 qualified staff at District level

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Non Standard Outputs:	Support supervision to participatory planning in LLGs conductedmentorin g of LLGs in participatory planning	<i>Support supervision to participatory planning in LLGs conductedSupport supervision to participatory planning in LLGs conducted</i>	<i>Budget conference heldHolding budget conference</i>	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	7,800	6,315	1,579	1,579	1,579	1,579	1,579
<i>Domestic Dev't:</i>	2,000	1,500	2,000	667	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,400</b>	<b>9,300</b>	<b>8,315</b>	<b>2,245</b>	<b>2,245</b>	<b>2,245</b>	<b>2,245</b>	<b>1,579</b>

## Output: 13 83 05Project Formulation

Non Standard Outputs:	Design and specification development of O&M Plans doneinvestment servicing costs	<i>Design and specification development of O&amp;M Plans doneDesign and specification development of O&amp;M Plans done</i>	<i>BOQs processedProcessing of BOQs</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>	2,445	1,834	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,445</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:	1 District 5 year development plan in placeDistrict development plan activities reviewed	<i>1 District 5 year development plan in place1 District 5 year development plan in place</i>	<i>DDP renewedData collection from LLGs and Departments</i>	DDP renewed	DDP renewed	DDP renewed	DDP renewed	
<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

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<i>Domestic Dev't:</i>	3,229	2,422	2,178	726	726	726	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,229</b>	<b>2,422</b>	<b>2,178</b>	<b>726</b>	<b>726</b>	<b>726</b>	<b>0</b>

## *Output: 13 83 07Management Information Systems*

<b>Non Standard Outputs:</b>	4 Quarterly PBS progressive reportsCompilation and consolidation of quarterly sectoral progressive reports	<i>1 Quarterly PBS Progress report in place1 Quarterly PBS Progress report in place</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 83 08Operational Planning*

<b>Non Standard Outputs:</b>	12 Incremental operational costsDay to day running of office	<i>3 monthly Incremental operational costs3 monthly Incremental operational costs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,233	6,175	20,182	5,045	5,045	5,045	5,045
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,233</b>	<b>6,175</b>	<b>20,182</b>	<b>5,045</b>	<b>5,045</b>	<b>5,045</b>	<b>5,045</b>

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

<b>Non Standard Outputs:</b>	District Projects monitoredMonitoring and supervision of district projects	<i>District Projects monitoredDistrict Projects monitored</i>					
<i>Wage Rec't:</i>	0	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>	4,296	3,222	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,296</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	1. 3 Executive chairs and 1 sofa set 2. 3 Laptops procured 3. 1 External Disk 4. 1 Book ShelfProcurement of a competent contractor/supplier to do the job	<i>1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf 1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf</i>	<i>1- Quality works and supplies ascertained 2- BOQs processedProcessing of Bills of Quantities Monitoring of DDEG projects and supplies</i>	2- BOQs processed	1- Quality works and supplies ascertained	1- Quality works and supplies ascertained	1- Quality works and supplies ascertained
<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>	13,027	9,770	7,588	2,529	2,529	2,529	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,027</b>	<b>9,770</b>	<b>7,588</b>	<b>2,529</b>	<b>2,529</b>	<b>2,529</b>	<b>0</b>
<i>Wage Rec't:</i>	18,327	13,745	30,085	7,521	7,521	7,521	7,521
<i>Non Wage Rec't:</i>	22,699	17,024	26,497	6,624	6,624	6,624	6,624
<i>Domestic Dev't:</i>	24,997	18,748	11,766	3,922	3,922	3,922	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>66,023</b>	<b>49,517</b>	<b>68,348</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>14,145</b>

# Vote:569 Nakaseke District

**FY 2020/21**

## 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*

<b>Non Standard Outputs:</b>	1- 6 Departmental staff paid salaries for 12 months 2- Internal Audit Office Coordinated 1-Preparation, processing and payment of salaries 2-Coordinating day to day office activities	<i>1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated 1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated</i>	<i>Departmental Staff Salaries paidProcess and payment of staff salaries</i>	Departmental Staff Salaries paid	Departmental Staff Salaries paid	Departmental Staff Salaries paid	Departmental Staff Salaries paid
<i>Wage Rec't:</i>	10,911	8,183	82,878	20,720	20,720	20,720	20,720
<i>Non Wage Rec't:</i>	5,800	4,350	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,711</b>	<b>12,533</b>	<b>82,878</b>	<b>20,720</b>	<b>20,720</b>	<b>20,720</b>	<b>20,720</b>

*Output: 14 82 02Internal Audit*

# Vote:569 Nakaseke District

**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports	<b>2020-10-30</b> <i>Submission of Quarterly Audit reports to all relevant stakeholders</i> <b>By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala</b>	2020-10-31 By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2021-01-31 By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2021-04-30 By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	2021-07-31 By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala
No. of Internal Department Audits	<b>4</b> <i>Conducting audit exercises</i> <b>Quarterly Audit reports produced</b>	1 Quarterly Audit reports produced	1 Quarterly Audit reports produced	1 Quarterly Audit reports produced	1 Quarterly Audit reports produced

# Vote:569 Nakaseke District

FY 2020/21

## Non Standard Outputs:

1 2 eports in place on attending workshops organised by the LGIIA and IIA 2-4 Quarterly reports in place on Inspection of force on account done 3-Atleast 2 special Audit reports in placeprocessing facilitation for activities	<i>1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place</i>	<i>- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated - Quarterly PBS reports produced - BFP, draft budgets and Final budgets for FY 2021/2022 prepared - Repair and maintenance of motor cycle - Attending workshops and seminars - Procurement of office station and small equipments - Subscribing to autonomous associations - Coordinating office activities and making consultations to line ministries</i>	- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated	- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated	- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated	- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,778	19,333	23,043	5,761	5,761	5,761
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:569 Nakaseke District

**FY 2020/21**

Total For KeyOutput	25,778	19,333	23,043	5,761	5,761	5,761	5,761
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 14 82 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3- Inspection of use of DDEG Funds as per the Guidelines in all LLGs1- Preparation of Audit programs for Auditing of PHC Funds in selected H/Cs and UPE Funds 2-Auditing of DDEG work plans implementation	<b>1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3- Inspection of use of DDEG Funds as per the Guidelines in all LLGs1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3- Inspection of use of DDEG Funds as per the Guidelines in all LLGs</b>	<b>Monitoring and inspection reports producedConductin g monitoring and audit inspection exercises</b>	Monitoring and inspection reports produced	Monitoring and inspection reports produced	Monitoring and inspection reports produced	Monitoring and inspection reports produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	4,000	3,000	4,000	1,333	1,333	1,333	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>0</b>
<b>Wage Rec't:</b>	10,911	8,183	82,878	20,720	20,720	20,720	20,720
<b>Non Wage Rec't:</b>	31,578	23,683	23,043	5,761	5,761	5,761	5,761
<b>Domestic Dev't:</b>	4,000	3,000	4,000	1,333	1,333	1,333	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>46,489</b>	<b>34,867</b>	<b>109,921</b>	<b>27,814</b>	<b>27,814</b>	<b>27,814</b>	<b>26,480</b>



# Vote:569 Nakaseke District

**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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			20Conducting business inspection and market surveillance exercises  sensitizing business operators about existing regulatory framework  Trade regulation Compliance enhanced	5Inspecting businesses in various parts of the district	5Inspecting businesses in various parts of the district	5conducting market surveillance and sensitising business operators about existing regulatory framework in various parts of the district	5conducting market surveillance and sensitising business operators about existing regulatory framework
No of businesses issued with trade licenses			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of trade sensitisation meetings organised at the District/Municipal Council			0N/AN/A	0N/A	0N/A	0N/A	0N/A

# Vote:569 Nakaseke District

FY 2020/21

Non Standard Outputs:	Trade licensing - Develop district business register - Improve participation of marginalized groups in trade Number of businesses assesd and approved for licensing Survey of business establishment Trade related gender issues in DDP		<i>District business register developedConducti ng business registration exercise in the District</i>	Census/Survey of Business Establishments	Census/Survey of Business Establishments Mainstreaming trade related gender issues in the District Development Plan	Census/Survey of Business Establishments	Census/Survey of Business Establishments Compilation and Submission of Trade Licensing Returns
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,405	2,554	4,401	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,405</b>	<b>2,554</b>	<b>4,401</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	0N/A/N/A	0n/a	0n/a	0n/a	0n/a
No of businesses assited in business registration process	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of enterprises linked to UNBS for product quality and standards	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

# Vote:569 Nakaseke District

FY 2020/21

Non Standard Outputs:	1- Ease of doing business and improved socioeconomic activities in the district1- mobilise and provide formalization support(process and benefits) 2- conduct business development services( Entrepreneurial skills development programs including financial literacy and record keeping) 3- provide field technical support and guidance to MSMEs/ value addition facilities	<i>Business register in place Collect and characterise MSMEs establishments</i>	· Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments	· Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments	· Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments	· Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,467	367	367	367
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,467</b>	<b>367</b>	<b>367</b>	<b>367</b>
<b>Output: 06 83 03Market Linkage Services</b>						
No. of market information reports desserminated		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of producers or producer groups linked to market internationally through UEPB		0N/AN/A	0N/A	0N/A	0N/A	0N/A

# Vote:569 Nakaseke District

# FY 2020/21

<b>Non Standard Outputs:</b>	1- Market linkages services provided 2 -Local products adequately displayed on the super markets 40% shelf space1- Collecting ,Analyzing and Disseminating market information ( collecting information from rural and urban markets and producer organisations) 2- Profiling suppliers and buyers of local goods and services 3- Engage supermarkets owners on BUBU benefits ( stocking/ selling local products)		<b>Trade in Services information provided Identify and profile tradable Services' Suppliers under BUBU in the Local Governments Promote consumption of local services</b>	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Profiling suppliers and buyers of local goods and services	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Profiling suppliers and buyers of local goods and services	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Profiling suppliers and buyers of local goods and services	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Profiling suppliers and buyers of local goods and services
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,467	367	367	367	367
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,467</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>

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

No of cooperative groups supervised	<b>40conducting monitoring and supervision exercises Data collection and update on Cooperatives In 10 sub counties and 5 town councils</b>	103 sub-counties and 2 town councils	103 sub-counties and 2 town councils	103 sub-counties and 2 town councils	103 sub-counties and 2 town councils
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## Vote:569 Nakaseke District

**FY 2020/21**

No. of cooperative groups mobilised for registration

*20Mobilisation of groups to form Cooperatives  
Training of leaders, managers and members of Cooperatives in various cooperative aspects  
In 10 sub counties and 5 town councils*

52 sub-counties & 1 town council

52 sub-counties & 1 town council

52 sub-counties & 1 town council

52 sub-counties & 1 town council

No. of cooperatives assisted in registration

*20Training of leaders, managers and members of Cooperatives in various cooperative aspects  
In 10 sub counties and 5 town councils*

52 sub-counties & 1 town council

52 sub-counties & 1 town council

52 sub-counties & 1 town council

52 sub-counties & 1 town council

# Vote:569 Nakaseke District

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Non Standard Outputs:		1- cooperative Education provided 2- Compliance with existing regulatory frame work 3- update of cooperatives registered1- Training of leaders, managers and members of cooperatives in various cooperative aspects 2- Monitoring and support supervision of cooperatives 3- Auditing books of Accounts of cooperative societies 4- Investigation and inspection of fraud cases in cooperatives 5- Data collection and update on cooperatives		<i>Compliance with existing regulatory framework Follow up and supervise Cooperatives AGMs conducted.</i>	Monitoring and support supervision of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Data collection and update on Cooperatives	Monitoring and support supervision of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Data collection and update on Cooperatives	Monitoring and support supervision of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Data collection and update on Cooperatives	Monitoring and support supervision of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Data collection and update on Cooperatives
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,421	2,566	3,668	917	917	917	917	917
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,421</b>	<b>2,566</b>	<b>3,668</b>	<b>917</b>	<b>917</b>	<b>917</b>	<b>917</b>	<b>917</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
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# Vote:569 Nakaseke District

FY 2020/21

No. and name of new tourism sites identified			<b>15- Profiling of District / Municipality Tourism sites, - Provide field technical support and guidance Tourism Enterprise Development in 10 sub counties and 5 Town councils</b>	5Profiling of District Tourism sites Monitor and inspect Tourism Facilities	5Profiling of District Tourism sites Monitor and inspect Tourism Facilities	2Profiling of District Tourism sites Monitor and inspect Tourism Facilities	3Profiling of District Tourism sites Monitor and inspect Tourism Facilities
No. of tourism promotion activities meanstreem in district development plans			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	1- Tourism Enterprise Development 1- Profiling of district Tourism Sites		N/AN/A				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,467	367	367	367	367
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,467</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>

## Output: 06 83 06Industrial Development Services

No. of oportunites identified for industrial development			<b>10Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality Industrial data compiled</b>	3Data collection on existing Small Scale Industries and other Value Addition Facilities in the District	3Data collection on existing Small Scale Industries and other Value Addition Facilities in the District	2Data collection on existing Small Scale Industries and other Value Addition Facilities in the District	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District
No. of producer groups identified for collective value addition support			0N/AN/A	N/A	N/A	N/A	N/A

# Vote:569 Nakaseke District

FY 2020/21

No. of value addition facilities in the district		<i>10A survey to identify opportunities for value addition within the district Value addition potential identified and nurtured</i>		3A survey to identify opportunities for value addition within the district	3A survey to identify opportunities for value addition within the district	2A survey to identify opportunities for value addition within the district	2A survey to identify opportunities for value addition within the district
<b>Non Standard Outputs:</b>		1- Value addition potential identified 2- industrial data compiled 1- A survey to identify opportunities for value addition within district 2- Data collection on existing small scale industrialist		N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,201	550	550	550	550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,201</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	1-3 dept staff salaries 3-operation costs 4-1 Laptop procured1- Preparation of processing of payroll 2- Administrative costs 3-Processing and procuring a supplier for a Laptop		<i>salaries paid - Administrative operation costs carried out - PBS Reported onService delivery carried out carry out day to day office operations</i>	salaries paid for 3 months - Administrative operation costs carried out	salaries paid for 3 months - Administrative operation costs carried out	salaries paid for 3 months - Administrative operation costs carried out	salaries paid for 3 months - Administrative operation costs carried out
Wage Rec't:	43,485	32,614	35,890	8,972	8,972	8,972	8,972
Non Wage Rec't:	11,090	8,317	8,097	2,024	2,024	2,024	2,024



# Vote:569 Nakaseke District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,575</b>	<b>40,932</b>	<b>43,987</b>	<b>10,997</b>	<b>10,997</b>	<b>10,997</b>	<b>10,997</b>

## Class Of OutPut: Capital Purchases

### Output: 06 83 72Administrative Capital

<b>Non Standard Outputs:</b>			<i>Principal commercial officers office retooledProcurement of Office furniture</i>	Nil	Nil	Principal commercial officers office retooled	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,500	833	833	833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>0</b>
<i>Wage Rec't:</i>	43,485	32,614	35,890	8,972	8,972	8,972	8,972
<i>Non Wage Rec't:</i>	22,916	17,187	22,767	5,692	5,692	5,692	5,692
<i>Domestic Dev't:</i>	0	0	2,500	833	833	833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>66,401</b>	<b>49,801</b>	<b>61,157</b>	<b>15,498</b>	<b>15,498</b>	<b>15,498</b>	<b>14,664</b>

N/A