

Vote:544 Nakasongola District

FY 2019/20

Foreword

The district has budgeted to receive 25,505,514,000= which is 3.1 % more than the total budget for the previous Financial year. This budget will serve all interest groups including the youth, the women, the elderly and people with disabilities.

Local revenue stands at 1,249,513,000= which is 5 % of the budgeted figure of which 182,539,000= is budgeted for under Market/ Gate charges contributing 14.6 % of the total Local revenue expected in the year, 169,850,000= is budgeted under Land fees contributing 13.6 % of the total local Revenues and 154,876,000= projected to be collected from business licenses contributing 12.4 % of the total revenues.

22,353,926,000= is budgeted under central Government transfers contributing 88% of the budgeted figure. There is an increase of 2% compared to the previous budget. The increase was due to increase in Sector conditional grant wage by 8% and sector conditional grant Non- wage by 16% respectively, however there were budget cuts in Sector development grant by 59%, District Discretionary Development Equalization Grant by 4 %, Pension arrears by 85 % respectively.

1,698,572,000=, is budgeted under other Government transfers which contributes 6.7% of the total budget showing a 22% decline compared to last years' budget. 203,503,000= is budgeted under Donor funding this contributes 0.2% of the total budget which shows an increase of over 100% compared to last years' budget, the funds are mainly from the United Nations Children Fund (UNICEF) and Mild May International



ABENAITWE ROBERT

Vote:544 Nakasongola District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

<p>Service delivery coordinated,Functions commemorated,Board of survey conducted,IFMS coordinated,Salaries paid,Programs implementation Supervised,Subscriptions and Bank cahrges paid,Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.Facilitating meetings ,Facilitation of coordination committees,Legal representations,Commomeration of National and Local functions,Maintance of office equipements,Conducting baord of survey,Paying staff salaries,Monitoring Government programes perfoamnce and service delivery in the entire district.</p>	<p><i>Service delivery coordinated,Functions commemorated,Board of survey conducted,IFMS coordinated,Salaries paid,Programs implemenation Supervised,Subscriptions and Bank cahrges paid,Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.Service delivery coordinated,salarie s paid ,Programmes Implemented and Supervised,National functions commemorated (Independance Day and End Year Party)</i></p>	<p><i>Salaries for 94 staff paid, Board of survey conducted, legal matters facilitated,function s commemorated,Office operations facilitated, Court wards facilitated, Vehicle maintained,IFMS coordinated,Subscriptions paid, Workshops attended, Government projects and programmes monitored.Paying salaries to 94 staff, Conducting BOS,Facilitating Legal representations, Commemorating National functions, Facilitating Court wards, Maintaining vehicle, Facilitating office operations, Cordinating IFMS, Facilitating Subscriptions, Attaining workshops, Monitoring government projects and programmes.</i></p>	<p>Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.</p>	<p>Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.</p>	<p>Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.</p>	<p>Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.Board of survey conducted</p>
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Wage Rec't:	264,292	198,219	380,617	95,154	95,154	95,154	95,154
Non Wage Rec't:	745,590	559,192	1,021,403	255,351	255,351	255,351	255,351
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Total For Key Output	1,009,882	757,411	1,402,021	350,505	350,505	350,505	350,505
Output: 13 81 02 Human Resource Management Services							
%age of LG establish posts filled			90 Filling established posts at the District and at the LLGs 90% of established posts filled at the District Headquarters and LLGs	9090% of established posts filled at the District Headquarters and LLGs	9090% of established posts filled at the District Headquarters and LLGs	9090% of established posts filled at the District Headquarters and LLGs	9090% of established posts filled at the District Headquarters and LLGs
%age of pensioners paid by 28th of every month			80 Paying pensioners at 28th every month 80 % of pensioners paid every 28th every month at LLGs & Hqtrs	8080 % of pensioners paid every 28th every month at LLGs & Hqtrs	8080 % of pensioners paid every 28th every month at LLGs & Hqtrs	8080 % of pensioners paid every 28th every month at LLGs & Hqtrs	8080 % of pensioners paid every 28th every month at LLGs & Hqtrs
%age of staff appraised			90 Appraising 90% staff 90% staff to be appraised both LLGs and District Hqtrs	9090% staff to be appraised both LLGs and District Hqtrs	9090% staff to be appraised both LLGs and District Hqtrs	9090% staff to be appraised both LLGs and District Hqtrs	9090% staff to be appraised both LLGs and District Hqtrs
%age of staff whose salaries are paid by 28th of every month			95% staff paid Paying staff by 28th of every months Staff salareis paid by 28th every month at the LLGs and Hqtrs	95Staff salareis paid by 28th every month at the LLGs and Hqtrs	95Staff salareis paid by 28th every month at the LLGs and Hqtrs	95Staff salareis paid by 28th every month at the LLGs and Hqtrs	95Staff salareis paid by 28th every month at the LLGs and Hqtrs

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

Payroll managed & controlled, Daily office operations facilitated, Disciplinary action against errant staff administered, Payroll Notice Board procured, Training policy plan developed and Implemented, Co-ordination done. Payroll and payslip printing and submissions, Facilitate daily office operations, facilitate Rewards and Sanction committee, Facilitate training committee, coordinate with ministries & other offices.	<i>Payroll Managed, Disciplinary actions against errant staff administered, Training Policy plan developed and implemented</i>	<i>Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations facilitated. Managing payroll and Controlling, Administering Disciplinary actions against errant staff, facilitating office operations.</i>	Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,968	18,726	14,687	3,672	3,672	3,672
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	24,968	18,726	14,687	3,672	3,672	3,672

Output: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>3 Career dev't done Career dev't done UMI</i>	Staff Appraised	Staff Appraised	Staff Appraised, Capacity building Plan updated	Staff Appraised, Capacity building Plan updated
No. (and type) of capacity building sessions undertaken	<i>2 Training staff at UMI Trained staff at UMI</i>	Beneficiaries for Career Development facilitated	Training of staff in Financial Management	Induction of New Staff	Capacity Needs Assessment Done

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Career development done at UMI Training of staff in Public Administration and Finance Management.	<i>Staff appraised , career development doneStaff appriased ,Exposure Visits done</i>	<i>Staff taining done.Training staff, Carrying out career development, Updating CBNA & CBP, Appraising staff, Attaching Records staff to MPS Central Resgsitry.</i>	Capacity Needs Assessment Done	Training of staff in Financial Management	Induction of New Staff	Capacity Needs Assessment Done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	21,851	5,463	5,463	5,463	5,463
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,851	5,463	5,463	5,463	5,463

Output: 13 81 04Supervision of Sub County programme implementation

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

Output: 13 81 05Public Information Dissemination

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

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

Fact finding field visits to Identify Industrial opportunities

Internet and website subscription, hosting and maintainance made, Daily office operations made, print media procured, Radio talk show held, radio annoucement& spot message made, follow up on the implementation of the district cleint charter made.subscribing internet and website, Hosting and maintaincing , facilitating office operations,procuri ng print media,holding Radio talk show.

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

Daily office operations made, print media procured, radio annoucement & spot messages made

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

Daily office operations made, print media procured, radio annoucement & spot messages made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,100	19,575	7,874	1,969	1,969	1,969	1,969
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,100	19,575	7,874	1,969	1,969	1,969	1,969

Output: 13 81 06Office Support services

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Office and Compound cleaned and maintained, compound services hired, Toilets maintained, Security guards paid, Daily office operations facilitated, Purchase of cleaning materials, Hiring compound services, toilet maintenance, payment for security services at District Headquarters, Facilitation of daily office operations.	<i>Office and Compound cleaned and maintained, compound services hired, Toilets maintained, Security guards paid, Daily office operations facilitated, Office and Compound cleaned and maintained, compound services hired, Toilets maintained, Security guards paid, Daily office operations facilitated</i>	<i>Office and compound cleaned, Compound services hired, Toilets maintained, Security guards paid. Cleaning Offices and compound, Hiring compound services, maintaining toilets, paying security guards.</i>	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,560	10,170	7,574	1,894	1,894	1,894	1,894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	13,560	10,170	7,574	1,894	1,894	1,894	1,894

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management	N/A/N/A
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Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

Book shelves procured for records management and Fire extinguishers procured to safe guard records from fire,Documents submitted to relevant offices,Daily office operation paidProcuring Book shelves for records management, procuring fire extinguishers to safe guard records from fire,Submission of documents to various ministries,Daily office operations facilitated.	<i>Documents stored& submitted,Daily office operation paidBook shelves procured for records management</i>	<i>Procured metallic door with bugler proof, submitted documents to various ministries, daily office operations met, records achives Resource centre organised and updatedprocuring metallic door with bugler proof, submitting documents to variuos ministries, facilitating dalily office operations , organising and updating the resource centre</i>	submitted documents to various ministries, daily office operations met,	submitted documents to various ministries, daily office operations met, Resource centre organised and updated	submitted documents to various ministries, daily office operations met, Resource centre organised and updated	Procured metallic door with bugler proo, submitted documents to various ministries, daily office operations met, Resource centre organised and updated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	9,074	2,269	2,269	2,269
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	9,074	2,269	2,269	2,269

Output: 13 81 13Procurement Services

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

	Consolidated procurement plan implemented, Bid evaluation done, Revenue facilities tendered, Assets disposed off, Office operations facilitated. Facilitate pre-qualification exercise, facilitate bid evaluation meetings, facilitate local revenue tendering exercise, facilitate valuation and disposal off assets, facilitate daily office operations.	<i>Consolidated procurement plan implemented, Bid evaluation done, Revenue facilities tendered, Office operations facilitate Bid evaluation done, Revenue facilities tendered, Assets disposed off, Office operations facilitate</i>	<i>Bid evaluation done, Consolidated procurement plan implemented, Revenue facilities tendered, Assets disposed off and Office operations facilitated. Evaluating bid, Impelementing consolidated procurement plan, facilitating revenue tenders, disposing off assets. paying office operations.</i>	Bid evaluation done, Consolidated procurement plan implemented, Revenue facilities tendered, and Office operations paid.	Bid evaluation done, Revenue facilities tendered, and Office operations paid.	Bid evaluation done, Revenue facilities tendered, and Office operations paid.	Bid evaluation done, Revenue facilities tendered, and Office operations paid. Assets disposed off.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,502	10,876	9,074	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
Total For Key Output	14,502	10,876	9,074	2,269	2,269	2,269	2,269

Class Of OutPut: Capital Purchases

Output: 13 81 72 Administrative Capital

No. of administrative buildings constructed	<i>Constructing office building Office building Constructed</i>
No. of computers, printers and sets of office furniture purchased	<i>N/A/N/A</i>
No. of existing administrative buildings rehabilitated	<i>N/A/N/A</i>

Vote:544 Nakasongola District

FY 2019/20

No. of motorcycles purchased			<i>I purchasing motorcycle for the District Internal Auditor. motorcycle for the District Internal Auditor procured</i>	motorcycle for the District Internal Auditor procured				
No. of solar panels purchased and installed			N/AN/A					
No. of vehicles purchased			N/AN/A					
Non Standard Outputs:	Phase one of district administration block constructed. Developing bills of quantities and procuring contractor.	<i>Phase one of district administration block constructed.</i>	<i>Office building Constructed and a motorcycle for the District Internal Auditor procured Constructing office building and purchasing motorcycle for the District Internal Auditor.</i>	motorcycle for the District Internal Auditor procured and a building renovated	building renovated	building renovated	building renovated	building renovated
<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>	234,309	175,731	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	234,309	175,731	20,000	5,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	264,292	198,219	380,617	95,154	95,154	95,154	95,154	95,154
<i>Non Wage Rec't:</i>	831,221	623,414	1,082,687	270,672	270,672	270,672	270,672	270,672
<i>Domestic Dev't:</i>	234,309	175,731	41,851	10,463	10,463	10,463	10,463	10,463
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,329,821	997,365	1,505,155	376,289	376,289	376,289	376,289	376,289

Vote:544 Nakasongola District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-15Fuel and stationery, Communications, travel inlandone report prepared and submitted to the council and Kampala

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

<p>12 months paid to staff on payroll. 12 consultations visits done with MoFPED, MolG, LGFC, OAG Regional Office. Procurement of accountable stationery done for sub-counties. Board of Survey for FY 2017/18 conducted in all departments units and HCs 4 Quarterly reports produced and presented to stakeholders</p> <p>Verification and payment of salary to Staff for 12months, Data collection, compilation, production and submission of quarterly financial reports; Consultative meetings by different officers, one revenue vehicle serviced and maintained Procurement of accounts Stationery, Subscriptions paid, workshops attended.</p>	<p>3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared</p> <p>3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared</p>	<p>Staff Salaries paid, Office Operations Paid, Office Equipment maintained, Coordination with Ministries, OAG, AG, and other Government agencies done, Computer and its accessories procured, Professional CPDs and Subscriptions paid for, Meetings held, Workshops and seminars attended, Accounting and revenue stationery procured. Travel inland, Fuel, allowances, stationery.</p>
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Wage Rec't:	122,596	91,947	128,519	32,130	32,130	32,130	32,130
Non Wage Rec't:	67,867	50,900	60,153	15,038	15,038	15,038	15,038

Vote:544 Nakasongola District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	190,463	142,847	188,672	47,168	47,168	47,168	47,168

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:

2 radio presentations conducted on local revenue mobilization and gender issues; 4 local revenue meetings for assessing performance and setting targets organized with Lower Local Governments held 4 follow ups ; Supervision and monitoring of local revenue collection from LLGs by Municipal finance staff conducted; 1 bench-marking on local revenue done with one of the Municipalities. Conducting radio program on local revenue collection and management and accounting to the public;

Carrying out of quarterly revenue mobilization meetings;

Finance staff to quarterly follow up

Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for

Vote:544 Nakasongola District

FY 2019/20

		local revenue collections from LLGs, monitoring and supervision of local revenue, Updating local revenue data base, enumerations and ssesment of local revenue, holdind local rvenue review meetings.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	33,333	25,000	45,665	11,416	11,416	11,416	11,416	11,416
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	33,333	25,000	45,665	11,416	11,416	11,416	11,416	11,416

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2019-05-31printing and photocopyingcopies of draft budget estimates produced and submitted to council</i>					
Date of Approval of the Annual Workplan to the Council			<i>2019-03-31copies of the annual workplans producedcopies of the annual workplans produced</i>					
Non Standard Outputs:		production of local revenue enhancement plants and revised budget estimates.Printing, photocopying and binding.	<i>Revision of the Budgets doneBudget consultative meeting held</i>	<i>Budget Conference HeldWorkhops and seminars, stationery Travel inland and meals</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,214	16,660	32,000	8,000	8,000	8,000	8,000	8,000

Vote:544 Nakasongola District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,214	16,660	32,000	8,000	8,000	8,000	8,000

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue. Monthly URA returns preparation and filling; Extracting the amount to be paid before the due date.

Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue. Monthly URA returns prepared and filled for PAYE and VAT for contacted revenue.

Payment to contractors and suppliers made, Statutory deductions verified and monthly returns made All payments are verified before payments are made and statutory deductions submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-31travel inland, Printing and stationeryFinal accounts produced and submitted to office of AG.

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

<p>Half year, Nine months and annual financial statements prepared and submitted to MOFPED and OAG; Internal and external Audit of Accounts of the Municipal coordinated. Division staff mentored on the preparation of Financial statements. Preparation and submission of Half year, Nine months and annual Financial Statements to MOFPED and OAG. Delivering of Accounts to the Auditor General and Accountant General. Coordinating internal and external audit of accounts of the Municipal and Divisions; Mentoring of Accountants on the preparation of Financial Statements.</p>	<p><i>School bursers mentored, health in charges mentored, audit queries answered and submitted to relevant offices, office operations paid for, audit entry and exit meetings attended.School bursers mentored, health in charges mentored, audit queries answered and submitted to relevant offices, office operations paid for, audit entry and exit meetings attended.</i></p>	<p><i>External and internal audit of the accounts of the district coordinated, Sub county books closed,Office operations paid for, Quarterly Accounts prepared, Health In-charges School Headteachers and Bursars mentored, compiling audit responses, Workshops, Travel inland, Stationery</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,456	15,342	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Total For KeyOutput		20,456	15,342	25,000	6,250	6,250	6,250	6,250
Class Of OutPut: Capital Purchases								
Output: 14 81 72Administrative Capital								
Non Standard Outputs:								
	Motor vihecle maintance Services and repair							
<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>	2,000	1,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	122,596	91,947	128,519	32,130	32,130	32,130	32,130	32,130
<i>Non Wage Rec't:</i>	146,870	110,152	165,818	41,455	41,455	41,455	41,455	41,455
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	271,466	203,599	294,337	73,584	73,584	73,584	73,584	73,584

Vote:544 Nakasongola District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	office operation paid, support staff facilitated, computers and photocopier maintained, salaries paid and Councillors allowance and Ex-Gratia paidpayment of office operation, support staff, salaries, Councillors allowances and ex-Gratia and operation and maintenance of computers.	<i>Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated. Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.</i>	<i>Day to day office operations,Support staff facilitated,Computer and Photocopier maintained and serviced and exgratia paid to LLGoperations for support staff,Office operation and Administrative costs Clerk to Council,Operation and maintenance of Computers and photocopier, and payment of allowances to Councilors and Ex-gratia to LLG Chairpersons</i>	Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District Councilors	Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District Councilors	Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District Councilors	Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff, exgratia paid to District Councilors, Sub-county Councilors, LCI and LCII Chairpersons
<i>Wage Rec't:</i>	40,277	30,208	19,458	4,865	4,865	4,865	4,865
<i>Non Wage Rec't:</i>	120,723	90,542	199,200	49,800	49,800	49,800	49,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	161,000	120,749	218,658	54,665	54,665	54,665	54,665

Output: 13 82 02LG procurement management services

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Contracts awarded and micro procurements approved District Contracts Committee meetings held.	<i>Micro procurements approved and contracts awarded. Micro procurements approved and contracts awarded.</i>	<i>Contracts awarded, micro procurements approved District Contracts Committee meetings held</i>	Contracts awarded, micro procurements approved			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,343	4,757	6,343	1,586	1,586	1,586	1,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	6,343	4,757	6,343	1,586	1,586	1,586	1,586

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	salary, gratuity office operation and retainer fees paid. Bookshelf procured, motorcycle maintained, meetings held, computer and photocopier maintained, workshops, consultations made and advertisement made. Payments made, procurements initiated, placing advertisements, organising meetings repairing and servicing computers.	<i>salary, office operation and retainer fees paid, meetings held, computer and photocopier maintained, consultations made and advertisement made. salary, gratuity office operation and retainer fees paid. Bookshelf procured, staff recruited, disciplined, regularized, confirmed. meetings held</i>	<i>Salary to Chairperson District Service commission paid, gratuity paid to Chairperson District Service Commission Retainer fee for members of DSC paid, Office operations for Chairperson DSC paid, Office operations for Secretary DSC paid, Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised, office cleaning materials procured and minor repairs made</i>	Salary to Chairperson DSC paid, Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid, Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised, office cleaning materials procured and minor repairs made	Salary to Chairperson DSC paid, Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid, Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised, office cleaning materials procured and minor repairs made	Salary to Chairperson DSC paid, Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid, Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised, office cleaning materials procured and minor repairs made	Salary and gratuity to Chairperson DSC paid, Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid, Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised, office cleaning materials procured and minor repairs made

Vote:544 Nakasongola District

FY 2019/20

maintained,Jobs advertised, office cleaning materials procured and minor repairs madeSalaries paid to Chairperson District Service Commission, Gratuity paid to Chairperson DSC,Payment of retainer fees for DSC members,payment of office operations for Chairperson DSC ,facilitate day to day office operations for Secretary DSC ,Facilitate DSC meetings, recruitment, confirmation , disciplines and training approvals,Repairing and servicing computers and photocopier,Advertisements made and office maintained

<i>Wage Rec't:</i>	18,000	13,500	18,000	4,500	4,500	4,500	4,500
<i>Non Wage Rec't:</i>	45,510	34,132	49,000	12,250	12,250	12,250	12,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,510	47,632	67,000	16,750	16,750	16,750	16,750

Output: 13 82 04LG Land management services

Vote:544 Nakasongola District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			<i>20 Meetings to be held, disputes to be settled and field visits to be made</i>	208 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	208 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	208 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	208 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made
No. of Land board meetings			<i>88 land board meetings to be held Organizing 8 land board meetings</i>	41 board meeting to be held			
Non Standard Outputs:	8 board meetings to be held, 50 land disputes to be settled, 12 Inspection land visits to be made Chairperson and Secretary District Land Board facilitated. Organizing DLB meetings, visiting Land dispute sites, inspecting land and facilitating Chairperson and Secretary DLB.	<i>2 Board meetings to be held, 12 land disputes handled, 3 inspections made. Chairperson and Secretary DLB facilitated</i>	<i>Land disputes to be held, office operations to the Chairperson and Secretary District land Board to be paid</i>	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,274	12,205	16,274	4,069	4,069	4,069	4,069
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	16,274	12,205	16,274	4,069	4,069	4,069	4,069

Output: 13 82 05 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>11 Auditor generals' report to be reviewed per LG</i>	N/A	N/A	11 auditor generals' report to be reviewed per LG	N/A
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Vote:544 Nakasongola District

FY 2019/20

No. of LG PAC reports discussed by Council			<i>22 LGPAC reports to be discussed by council 2 LGPAC reports to be discussed by Council</i>	11 LGPAC reports to be discussed by Council	11 LGPAC reports to be discussed by Council	11 LGPAC reports to be discussed by Council	11 LGPAC reports to be discussed by Council
Non Standard Outputs:	16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports Discussion of Audit reports, Compilation and submission of audit reports to council	<i>4 Meetings held at the district head quarters to Review and Discuss Audit reports4 Meetings held at the district head quarters to Review and Discuss Audit reports</i>	<i>Office operations to Chairperson LGPAC , allowances to members of LGPAC to be paid reports produced and disseminatedoffice operations to be paid to Chairperson LGPAC, allowances to be paid to members of LGPAC and Reports to be produced and disseminated</i>	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,634	13,975	19,634	4,909	4,909	4,909	4,909
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,634	13,975	19,634	4,909	4,909	4,909	4,909

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>66 sets of minutes with relevant resolutions to be produced 6 sets of minutes of Council; with relevant resolutions to be produced</i>	11 set of minutes	22 sets of minutes	11 set of minutes	22 sets of minutes
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Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

6 sets of council minutes produced, 4 Standing committee reports discussed and 12 DEC sets of minutes produced salary and gratuity paid, escort facilitated and support extended, workshop attended Council, Standing committees and DEC meetings conducted paying salaries and gratuity and donations. payment of Airtime, workshops facilitated	<i>1 set of council minutes produced, 1 Standing committee report discussed and 3 DEC sets of minutes produced 2 sets of council minutes produced, 2 Standing committee reports discussed and 3 DEC sets of minutes produced</i>	<i>Office Operations to District Speaker, Deputy Speaker and DEC members paid motorcycle and vehicle maintained , Workshops and seminars attended, support extended , salary and gratuity paid to elected leaders, allowances to members of Council payment of office operations to District Speaker, Deputy Speaker and DEC members, workshops attended, maintenance and repair of Vehicle and motorcycle, contributions to self help projects and salary , gratuity paid to elected leaders and allowances paid to Council members</i>	Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paid	Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paid	Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paid	Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary and gratuity paid to elected leaders and allowances to members of Council paid	
<i>Wage Rec't:</i>	164,433	123,325	86,544	21,636	21,636	21,636	21,636
<i>Non Wage Rec't:</i>	152,306	114,229	101,971	25,493	25,493	25,493	25,493
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	316,739	237,554	188,515	47,129	47,129	47,129	47,129

Output: 13 82 07 Standing Committees Services

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	18 meetings held and reports produced 18 meetings organized and reports discussed	<i>3 meetings held, reports discussed and laid before council 6 meetings held, reports discussed and laid before council</i>	<i>Meetings held and operations to Chairpersons Standing Committees paid Facilitation of Committee meetings, Committee reports to be produced</i>	Meetings held and operations to Chairpersons Standing Committees paid	Meetings held and operations to Chairpersons Standing Committees paid	Meetings held and operations to Chairpersons Standing Committees paid	Meetings held and operations to Chairpersons Standing Committees paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,394	37,045	38,730	9,683	9,683	9,683	9,683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,394	37,045	38,730	9,683	9,683	9,683	9,683
<i>Wage Rec't:</i>	222,710	167,032	124,002	31,001	31,001	31,001	31,001
<i>Non Wage Rec't:</i>	409,184	306,887	431,152	107,788	107,788	107,788	107,788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	631,894	473,919	555,154	138,788	138,788	138,788	138,788

Vote:544 Nakasongola District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2019/20

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

Non Standard Outputs:	1. Agriculture extension program monitored and evaluated quarterly	AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	1. Agric. Extension services monitored and evaluated quarterly by district stakeholders in all 11 LLGs with a gender and equity focus	1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis
	1. Quarterly joint monitoring by leaders and technical staff in 11 LLGs	AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	1. Preparation of quarterly M and E checklists by District level staff 2. District level quarterly stakeholder gender inclusive M and E planning and feedback meetings 3. Quarterly all inclusive Joint stakeholder M and E field visits to 11 LLGs with a gender and equity focus (at least 50% of farmers visited must be women, youth, elderly, PWDs and children including YLP, UWEP groups and Schools)				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,122	6,092	8,831	2,208	2,208	2,208
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	8,122	6,092	8,831	2,208	2,208	2,208

Output: 01 81 06 Farmer Institution Development

Non Standard Outputs:	- Planning & capacity building attended/ held at	In 11 LLGs - Farm household, value chain actor &	1. 306 Gender & Equity responsive Trainings held on	1. 61 trainings held to enhance yield, add value &	1. 101 trainings held to enhance yield, add value &	1. 1. 101 trainings held to enhance yield, add value &	1. 1. 82 trainings held to enhance yield, add value &

Vote:544 Nakasongola District

FY 2019/20

national, district & LLG levels - Agric. statistics collected and disseminated by 11 LLGs - Farm households, Farmer groups, Association & value chain actors profiled- 40 parishes - 58 parish model farming demos established and backstopped - 22 farmer field days held in 11 LLGs - 58 enterprise MSIP meetings held - Surveillance and control of Pests, Tsetses, Vermin & diseases done in 11 LLGs - 1 tour for fish farmers effected - 91 Farmer groups trained in FID, IGAs, Post harvest, marketing, savings & credit - 45 FGs trained in SLM and LST and 13 demos established - 89 FGs trained in Climate smart agric, agro chemical use, pest, disease & soil fertility mgt - 3770 farmers trained in Tick and TBD mgt, pasture & feed conservation & breeding - 12 radio talk shows aired to sensitize farmers - Quarterly Joint M&E done - OWC	<i>agric data collected - 58 model farmers selected - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -11 MSIP meetings held - 500 Farmers & 33 FGs trained and backstopped - 22 fish LS committees trained & inspection made - 11 trainings held in Fish PHH and fish farming - 2 radio talk shows made at district -17 fishing households trained in agribusiness - Joint M&E trips made - extension kits procuredIn 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers trained - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -13 MSIP meetings held - 1180 Farmers & 36 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held</i>	<i>yield enhancing practices,value addition & group dynamics in 11 LLGs. 2. 39 gender inclusive fisheries mgt trainings held in 4 LLGs 3. Demonstrations established at parish model farms selected with a G&E lens in 11 LLGs 4. 5381 crop, 5800 livestock and 160 Bee farmers trained in yield enhancing practices and value addition (at least 50% must be female, youth, children, elderly & PWDs) 5. 61 prospective fish farmers and 17 fisheries households trained on fish farming, agribusiness respectively and G&E based planning 6. 11 Farmer field days held in 11 LLGs for poor women & other marginalized groups 7. 6, 864 advisory G &E responsive farm visits made by extension staff 8. 66 Village agents trained by extension staff in 11 LLGs 9. 35 Enterprise G&E responsive Multi-</i>	fisheries mgt 3. 1345 crop, 1450 livestock &40 bee farmers trained by FEWs 4. 20 prospective fish farmers trained in fisherfolk agribusiness 6. 1,386 advisory farm visits made by FEWs 7. 9 MSIP meetings held 8. 33 Village agents trained 9. 3 Radio talk shows aired on UBC 10. 2 fish farmer tours 11. Sector data collected	fisheries mgt 3. 1345 crop, 1450 livestock & 40 bee farmers trained by FEWs 4. 21 prospective fish farmers trained in fisherfolk agribusiness in Lwabiyata 6. 1,992 advisory farm visits made by FEWs 7. Demos established at parish model farms 8. 9 MSIP meetings held 9. 33 village agents trained 10. 3 Radio talk shows aired on UBC 11. 2 Fish farmer tours 12. sector data collected	fisheries mgt 3. 1345 crop, 1450 livestock & 40 bee farmers trained by FEWs 4. 20 prospective fish farmers trained in fisherfolk agribusiness in Lwabiyata 6. 1,992 advisory farm visits made by FEWs 7. 9 MSIP meetings held 8. 3 Radio talk shows aired on UBC 9. Sector data collected	fisheries mgt 3. 1346 crop. 1450 livestock &40 bee farmers trained by FEWs 4. 11 Farmer Field days held in 11 LLGs 5. 1,494 advisory farm visits made by FEWs 6. Demos established at parish model farms 7. 8 MSIP meetings held 8. 3 Radio talk shows aired on UBC 9. 1 farmers tour to the Jinja Agric. show 10. sector data collected
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Vote:544 Nakasongola District

FY 2019/20

<p>beneficiaries selected and inputs distributed in all parishes - 3540 farmers supervised and backstopped - 11 trainings on fish post harvest & fish farming done - Extension activities jointly monitored on quarterly basis by stakeholders in 11 LLGs - 1 fish farmers tour held - kalungi - Capacity building meetings held for 25 Fish landing committees - 17 fishing households backstopped in agribusiness - Farmers trained in tsetse control - Communities mobilized and supported to control vermin in 11 LLGs - Extension kits procured in 11LLGs -Progress reports made by staff on monthly & quarterly basis - Staff attend district and national planning meetings - Hold LLG planning meetings -Establish 58 parish sector demos using the model farmer approach -Hold 22 Farmer field days in 11 LLGs -1 Fish farming study tour -</p>	<p><i>in fish PHH and fish farming - 4 radio talk shows made at district -17 fishing households trained in agribusiness Joint M&E trips made - extension kits procured</i></p>	<p><i>stakeholders innovation platform meetings held in 11 LLGs 10. 12 sensitization, feedback and training radio talk shows held on UBC to reach remote communities in entire district 11. 1 G&E inclusive farmers tour made to the Jinja Agric. show 12. 4 G&E inclusive Fish farmers/ fisheries stakeholders tours facilitated 13. Gender & equity centred Sector data collected on seasonal and monthly basis in 11 LLGs 14. Fisheries surveillance spot checks and lake patrols made in 4 LLGs and on L. Kyoga on quarterly basis 15. Fisherfolk register updated in lwampanga SC 16. 3500 livestock farmers and value chain actors registered in 11 LLGs 17. 11 extension kits procured in 11 LLGs 18. Quarterly supervision and monitoring trips made by stakeholders in 11</i></p>
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Vote:544 Nakasongola District

FY 2019/20

Monthly Pest, Tsetse, disease, vermin surveillance - Carry out pest, vector, disease control activities incl vaccination of 50,000 cattle, 80,000 poultry and 1000 pets - Hold 11 fruit, 11 cassava, 11 dairy, 16 fisheries and 9 apiary enterprises MSIP meetings - Mobilize, profile and register farmers, FGs/ associations and value chain actors in 40 parishes - Regularly collect and analyze agricultural statistics -Train 111 FGs in Group dynamics, IGAs, Post harvest, Collective marketing, saving , credit & record keeping - Train 890 farmers from 89 FGs in Climate smart agronomy, use of pesticides and herbicides, pest and disease management and soil fertility mgt - Train 45 FGs & establish demos to promote SLM and LST technologies - Train 2030 farmers in Ticks and TBDS & demonstrate proper acaricide use

LLGs with a G&E eye 19. Fisherfolk sensitized and mobilised quarterly to improve sanitation and hygiene at 7 LS in Kalungi SCI. Hold 123 crop, 136 livestock, 8 bee farmer gender & equity responsive trainings on yield enhancing agronomy, husbandry , value addition and group dynamics (at least 50% must be female, youth, children, PWDs and include UWEP, YLP groups and schools) 2. Hold 39 fisheries trainings on fisheries management, agri - business and post harvest handling (at least 50% should be women, youth, PWDs) 2. Establish demonstrations at 58 parish model farms selected with a G & E lens 3. Train 5381 crop, 5800 livestock and 160 Bee farmers in yield enhancing practices and value addition (at least 50% being female, youth, elderly & PWDs and include UWEP, YLP groups and

Vote:544 Nakasongola District

FY 2019/20

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

schools) 4. Train 61 prospective fish farmers and 17 fisheries households on agribusiness with at least 50% being female, youth, PWDs & other marginal groups 5. Hold 11 Farmer field days in 11 LLGs for access by all including school going and out of school children and youth 6. Facilitate 6,864 G&E responsive advisory farm and 900 LS visits by extension staff 7. Train 66 Village agents by extension staff 8. Hold G&E responsive (21) cassava/ fruit, (11) Dairy/ beef and 3 Fisheries Multi-stakeholders innovation platform meetings 9. Facilitate 12 sensitization, feedback and training radio talk shows on UBC Buruli FM radio reaching remote communities 10. Facilitate 1 gender inclusive farmers tour to the Jinja Agric. show 11. Facilitate 4 G&E based Fish farmers/ fisheries stakeholders tours

Vote:544 Nakasongola District

FY 2019/20

informn sharing -
Train farmers in
tsetse control
methods - Mobilise
& train farmers on
community vermin
control in 5
parishes

*12. Collect G&E
based sector data
on seasonal and
monthly basis 13.
Carry out Fisheries
surveillance spot
checks and lake
patrols in 4 LLGs
and on L. Kyoga
on quarterly basis
14. Update the
Fisherfolk register
in lwampanga SC
15. Register 3500
livestock farmers
and value chain
actors 16. Procure
11 extension kits in
11 LLGs 17.
Undertake
Quarterly G&E
focused
supervision and
monitoring trips by
stakeholders in 11
LLGs 18. Hold
gender inclusive
fisher folk
sensitization/
mobilization
meetings on
quarterly basis to
improve sanitation
and hygiene at 7
LS in Kalungi SC*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	246,355	184,767	253,167	63,292	63,292	63,292	63,292
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	246,355	184,767	253,167	63,292	63,292	63,292	63,292

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2019/20

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

Non Standard Outputs:

<p>1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs</p> <p>2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs</p> <p>3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs</p> <p>4. 7 Milk collection centers supervised for quality assurance</p> <p>1. regular dip supervision field trips and collection of samples</p> <p>2. Routine supervision of meat inspection and slaughter facilities</p> <p>3. Routine spot checks to Animal check points and loading sites</p> <p>4. Regular inspection trips to milk collection centers</p>	<p><i>1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs</i></p> <p><i>2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs</i></p> <p><i>3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs</i></p> <p><i>4. 7 Milk collection centers supervised for quality assurance</i></p> <p><i>1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs</i></p> <p><i>2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs</i></p> <p><i>3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs</i></p> <p><i>4. 7 Milk collection centers supervised for quality assurance</i></p>	<p><i>1. 12 Milk collection centers, 11 slaughter facilities, 4 Animal check points, 9 dips, 6 spray races & 25 spraying pastoralists inspected quarterly for quality assurance and technical guidance in 11 LLGs1. G&E inclusive</i></p> <p><i>Inspection visits made to 12 Milk collection centers, 11 slaughter facilities, 4 Animal check points, 9 dips , 6 spray races & 25 small scale farmers quarterly1. Sensitization& feedback radio talk shows & spots aired on UBC Buluri FM to enhance Enterprise value chain devt 2. 55 staff trained in enterprise Value Chain Devt 3. Projects planned and budgeted for more precisely at district 4. Staff backstopped and program implementation supervised in 11 LLGs 5. Plans & reviews made on a quarterly basis</i></p>	<p>1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races</p>	<p>1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races</p>	<p>1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races</p>	<p>1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races</p>
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Vote:544 Nakasongola District

FY 2019/20

6.Private extension service providers coordinated and supervised 7.OWC program regularly coordinated & evaluated at District & LLG levels 8. OWC inputs distributed to beneficiaries in 11 LLGs 9. Knowledge and technologies outsourced to promote commercialisation 10. Electricity, water and compound maintenance bills paid 11. Vehicle repaired and serviced regularly 12. Salaries paid and Office functions facilitated 1. Preparation of radio scripts and spot messages by SMS- district 2. Facilitate 2 Radio talk shows and 16 radio spots at UBC Buluri FM 3.Hold 2 workshops to train 55 staff in enterprise value chain devt at district 4. Travel within and outside the district to prepare project specifications & carry out a price survey 5. Quarterly backstopping and

Vote:544 Nakasongola District

FY 2019/20

supervision field visits made in 11 LLGs 6.Hold 2 general staff and monthly Heads of section meetings at District 7. Hold 2 planning meetings with private extension service providers- district 8.Hold 2 District level OWC Coordination meetings 9. Facilitate extension staff to select OWC beneficiaries and distribute inputs in 11 LLGs 10. Travel to Research & other Knowledge centers to outsource knowledge and technologies 11. Pay office electricity, water and compound bills 12. Service and repair of vehicle 13. facilitate Administrative expenses 14. Verify Dept staff list & approve payment of salaries monthly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,941	2,206	3,361	840	840	840	840
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,941	2,206	3,361	840	840	840	840

Output: 01 82 03Livestock Vaccination and Treatment

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:								
1. Livestock and poultry vaccinated in 11 LLGs		1. 1000 FMD & 10,000 poultry vaccine doses procured at district	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in vulnerable communities including women, youth, PWDs, pastoralists & small scale farmers in 11 LLGs	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs
1. Procure vaccines (2,000 FMD doses, 60,000 NCD doses).		2. Cattle and poultry vaccination supervised in 11 LLGs	1. Procure 3,000 doses of FMD and 80,000 doses of NCD vaccines- District 2. Supervise vaccination of 70,000 cattle Vs FMD, 25,000 cattle Vs LSD, 80,000 poultry Vs NCD and 1000 dogs Vs Rabies in vulnerable communities (of which at least 50% are women, youth, PWDs and elderly)					
2. Supervision of vaccination exercises								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	4,200	1,050	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	4,200	1,050	1,050	1,050	1,050	1,050

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:							
1. Planning and review staff meetings held		1 Staff planning meeting held 2 visits made to backstop Landing site committees 1 Staff supervision and backstopping trip made 1 Laptop	1. 8 Fisheries enforcement lake patrols carried out on L.Kyoga 2. 9 Staff and 20 Landing site Committees supervised &	1. 2 lake Kyoga patrols & routine spot checks conducted	1. 2 lake Kyoga patrols & routine spot checks conducted	1. 2 lake Kyoga patrols & routine spot checks conducted	1. 2 lake Kyoga patrols & routine spot checks conducted
2. Actors in Fisheries value chain organized at District level				2. 9 staff and 20 Landing site committees supervised &	2. 9 staff and 20 Landing site committees supervised &	2. 9 staff and 20 Landing site committees supervised &	2. 9 staff and 20 Landing site committees supervised &
3. Landing site							

Vote:544 Nakasongola District

FY 2019/20

<p>committees backstopped and skills enhanced in 4 LLGs 4. Staff backstopped and supervised in Lwampanga, Lwabiyata, nabiswera and kalungi 5. Strategic planning meetings for aquaculture development organized 6. Aquaculture farmers supervised and backstopped in 4 LLGs 7. 10 Households backstopped on fisheries agribusiness technologies in 3 LLGs 8. Fisheries data storage, analysis and reporting enhanced 9. Fisheries regulatory compliance visits made in 4 LLGs 11. Quarterly L. Kyoga patrols conducted 12. vehicle Serviced/ repaired and Office administration facilitated 1. Hold Quarterly staff meetings 2. Hold fisheries 2 MSIP planning and review meetings 3. Conduct 8 backstopping</p>	<p><i>procured to enhance data management 1 Vehicle maintained office functions performed 1 Staff and 1 value chain actors planning meeting held 2 visits made to backstop Landing site committees 2 Staff supervision and backstopping trips made 2 Regulatory compliance patrols made 1 Vehicle maintained 2 Aquaculture & agribusiness extension visits made office functions performed</i></p>	<p><i>mentored on gender & equity based planning & budgeting in Lwampanga, Nabiswera, Kalungi and Lwabiyata 3. 9 Staff trained on Lake Catchment management at District 4. 8 Sector and value chain actors Gender & equity based meetings held at District 5. 1 training and 2 Mentor-ship and Evaluation trips on Aquaculture undertaken (1 fish pond for Women FG & 1 for other vulnerable group) in Lwampanga, Kalungi, Nabiswera and Kakooge 6. 1 learning trip made to Kalangala Landing sites to Bench mark equity in fisheries & study Ice facility 7. Computer facilities maintained at district 8. 20 FLC planning and action plans monitored in 4 LLGs 9. Vehicle regularly serviced and maintained 10. Routine office functions undertaken at district 1. 8</i></p>	<p>backstopped 3. 1 staff & value chain actors meeting held at district 4. 1 aquaculture training and monitoring trip facilitated 5. Computer facilities maintained 6. 20 FLC and Action plans monitored in 4 LLGs 7. vehicle serviced and maintained 8. office functions facilitated</p>	<p>backstopped 3. 1 staff & value chain actors meeting held at district 4. 1 aquaculture monitoring trip facilitated 5. Computer facilities maintained 6. 20 FLC and Action plans monitored in 4 LLGs 7. vehicle serviced and maintained 8. I study tour made to Kalangala 9. 1 staff training held on lake catchment mgt 9. office functions facilitated</p>	<p>backstopped 3. 1 staff & value chain actors meeting held at district 4. 1 aquaculture training and monitoring trip facilitated 5. Computer facilities maintained 6. 20 FLC and Action plans monitored in 4 LLGs 7. 20 FLCs mentored on lake catchment mgt 8. vehicle serviced and maintained 9. office functions facilitated</p>	<p>backstopped 3. 1 staff & value chain actors meeting held at district 4. Computer facilities maintained 5. 20 FLC and Action plans monitored in 4 LLGs 6. vehicle serviced and maintained 7. office functions facilitated</p>
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Vote:544 Nakasongola District

FY 2019/20

sessions with landing site committees in 4 LLGs
 4. Conduct Quarterly backstopping and supervision sessions with 8 staff
 5. 2 Joint strategic fish farming planning meetings with fish farmers and staff held
 6. 2 joint staff field visits to backstop fish farmers in nakitoma, nabiswera, kalungi and kakooge TC
 7. Orient 10 Households on agribusiness technologies in Lwampanga, Kalungi and Lwabiyata
 8. Procure a Laptop Computer for data storage and analysis
 9. Conduct 6 spot checks and lake patrols
 10. Service vehicle and replace worn out spare parts
 11. Office functions
 13. conduct quarterly lake patrols

Fisheries management patrols on L. Kyoga
 2. 12 Field visits made to mentor & supervise staff and 20 Landing site committees on GEP &B in Lwampanga, Kalungi, Lwabiyata, Kalungi and Nabiswera
 3. Hold 1 gender inclusive refresher training for staff and 1 for FLCs on Lake catchment management at District 4. Hold 8 G &E based planning meetings with staff and value chain actors at district
 5. Hold 1 aquaculture training in Lwampanga, Kalungi, Nabiswera & Kakooge (1 women group at Junda, 1 for the elderly at pond at Lwampanga and 1 Youth Group at Lwampanga)
 6. Carry out G&E based aquaculture M and E trips focusing on vulnerable groups in Lwampanga, Kalungi, Kakooge and Nabiswera
 7. undertake 1 Study field trip for to Kalangala landing sites and Ice

Vote:544 Nakasongola District

FY 2019/20

			<i>facility to benchmark equity based planning & study the ice facility 8. Procure 1 UPS and other computer accessories at District 9. Periodic Service and repair vehicle at District 10. Carry out emergency response and administrative functions- district 11. Conduct 20 FLC G&E based training sessions and mentoring trips</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,632	15,474	20,628	5,157	5,157	5,157	5,157	5,157
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,632	15,474	20,628	5,157	5,157	5,157	5,157	5,157

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Agricultural activities supervised and jointly monitored in 11 LLGs 3. 8 Fruit and Cassava MSIP executive leaders trained in post harvest, SLM and labour saving technologies at District 5. Plans and reviews by value chain actors held through 4 MSIP	1. LLG Activities Supervised 2.Fruit and Cassava MSIP executives trained at district 3. 1 enterprise MSIP meeting held at district 4.Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. 1 Pest &	1. Program activities supervised and staff backstopped quarterly in 11 LLGs focused to ensure Gender & equity responsiveness 3. 2 tours made for both male & female staff to NARO Insitutes 4. 4 Cassava and fruit gender & equity responsive MSIP meetings held at district 5. 4	1. Staff backstopped and activities supervised in 11 LLGs 2. 1 National workshop attended by staff 3. 1 Cassava and fruit MSIP meeting held at District 4. 1 training held for MSIP committees on financial mgt, lobbying & technologies	1. 1 staff learning tour to a NARO Institute facilitated 2. staff backstopped & activities supervised 3. 1 National workshop attended by staff 4. 1 cassava and fruit MSIP meeting held 5. 1 training held for MSIP committees on financial mgt,	1. 1 farmer training held on pest & disease mgt in 1 LLG 2. staff backstopped & activities supervised 3. 1 National workshop attended by staff 4. 1 cassava and fruit MSIP meeting held 5. 1 training held for MSIP committees on	1. 1 staff learning tour to a NARO Institute facilitated 2. staff backstopped & activities supervised 3. 1 National workshop attended by staff 4. 1 cassava and fruit MSIP meeting held 5. 1 training held for MSIP committees on financial mgt,
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Vote:544 Nakasongola District

FY 2019/20

meetings at District	<i>disease mgt training done in Kalungi 7. Office functions done 1. LLG Activities Supervised 2. Fruit and Cassava MSIP executives trained at district 3. 1 enterprise MSIP meeting held at district 4. Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. Office functions done 7. Staff trained in data collection & analysis at district</i>	<i>Gender & Equity inclusive trainings held for MSIP committees on financial mgt, lobbying and technologies at District 6. 2 gender inclusive trainings held on pest and disease mgt for vulnerable communities at Wabinyonyi and Lwampanga 7. 4 gender inclusive & equity responsive training workshops held for farmers and farmer leaders on soil fertility mgt, pests and diseases, weed mgt, PHH and collective marketing 8. Office functions facilitated at district to support gender inclusion and equity responsive service delivery 1. Quarterly G&E responsive supervision and backstopping field trips in 11 LLGs 2. Facilitate 2 gender inclusive staff learning tours to NARO institutes 3. Facilitate male and female staff to attend quarterly national workshops 4. Hold 4 Cassava and Fruit gender & equity responsive</i>	5. 1 training held for farmers & farmer institutions on pest, disease, soil fertility & weed mgt 6. 1 farmer training held on pest & disease mgt in 1 LLG 7. Office functions facilitated	lobbying & technologies 6. 1 staff learning tour made to NARO 7. Farmers & farmer leaders trained in PHH & collective marketing 8. Office functions facilitated	financial mgt, lobbying & technologies 6. 1 staff learning tour made to NARO 7. 1 training held for Farmers & farmer leaders on Pest, disease, soil fertility & weed mgt 8. Office functions facilitated	lobbying & technologies 6. Farmers & farmer leaders trained in PHH & collective marketing 7. Office functions facilitated
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Vote:544 Nakasongola District

FY 2019/20

& disease mgt, soil fertility & weed mgt to enhance yields 8. Hold 4 Fruit and cassava MSIP quarterly meetings 9. Hold 8 workshops to train farmer institutions on post harvest management, collective marketing and agribusiness 10. Routine office functions

MSIP planning meetings to boost productivity & value addition 5. Hold 4 G&E inclusive MSIP training workshops on financial mgt, lobbying and technologies 6. Hold 2 farmer trainings on pest and disease mgt for vulnerable communities 7. Hold 4 gender inclusive & equity responsive training workshops for farmers and farmer leaders on soil fertility, weed, pest and disease mgt, PHH and collective marketing 8. Day to day office administration offering gender inclusive and equity responsive service delivery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,781	15,585	23,892	5,973	5,973	5,973	5,973
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,781	15,585	23,892	5,973	5,973	5,973	5,973

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1. Seasonal sector specific statistics collected in 11 LLGs
2. Farming

1. Seasonal sector specific statistics collected in 11 LLGs
2. Value chain

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

1. Sector agric data collection supervised and report produced
2. Extension

1. Sector agric data collection supervised and report produced
2. Extension

1. Sector agric data collection supervised and report produced
2. Extension

1. 1 learning farmers tour to the Jinja Agric. show facilitated
2. Sector agric

Vote:544 Nakasongola District

FY 2019/20

households registered in 11 LLGs 3. Bi monthly Sector staff planning meetings held at District 5. Program monitoring & Evaluation carried out in all 11 LLGs by sectors 6. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs 8. 1 Learning tour for farmers & leaders to the Jinja Agric. show facilitated 9. National workshops & NARO institutes attended by staff for information sharing 10. Fisheries staff trained in data collection and analysis 1. Prepare photocopy sector data collection tools for staff 2. Supervise data collection on Beef, dairy,fruit, cassava, Apiary and Fisheries enterprise value chain actors 3. Supervise collection & analysis of seasonal/ routine sector agricultural statistics 4. Disseminate statistical data	<i>actors & HH data collection supervised 3. Quarterly Staff meetings held 4. OWC and input dealer SMS Quality assurance trips made 6. National meetings attended & consultation made 1. Seasonal sector specific statistics collected in 11 LLGs 2. Value chain actors & HH data collection supervised 3. Quarterly Staff meetings held 4. Sectoral committee M&E trip made 5. OWC and input dealer SMS Quality assurance trips made 6. National meetings attended & consultations made</i>	<i>agric. show 2. Gender and equity focussed Agric. data collection supervised and analyzed in 11 LLGs 3. Extension services monitored and evaluated quarterly for Gender &Equity in 4 LLGs by the production sectoral committee 4. Quality assurance inspection of agric inputs undertaken quarterly 1. Seasonal sector specific statistics collected in 11 LLGs 2. Value chain actors & HH data collection supervised 3. Quarterly Staff meetings held 4. Facilitate 1 farmers tour to the annual agric. show in Jinja including women, men, youth, PWDs & other categories 2. Prepare an agric data collection tool with a gender & equity lens 3. Supervise seasonal collection and analysis of G&E based crop, livestock, fisheries and apiary data in 11 LLGs 4. Quarterly G&E responsive M and E field trips made to 4 LLGs by the Production Sectoral Committee 5. Facilitate SMS to inspect & verify</i>	services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly	services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly	services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly	data collection supervised and report produced 3. Extension services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 4. Quality assurance inspection of agric inputs undertaken quarterly
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Vote:544 Nakasongola District

FY 2019/20

reports to stakeholders semi annually 5. Supervise registration of farming households 6. Hold sector staff planning & review meetings every 2 months for each sector 7. Quarterly monitoring & evaluation field trips by sector staff and Production sectoral committee 8. Quarterly quality assurance field trips to inspect /certify inputs, 9. 1 study tour for farmers and leaders to the Jinja Agric. show 10. Facilitate district staff to attend national level Workshops & NARO Institutes 11. 1 staff training session on fisheries data collection and analysis

equitable distribution of technologies & other inputs 1. Communities sensitized & mobilized to control vermin in Nakitoma, Nabiswera, Lwabiyata, Kalungi & Kalongo 2. Vermin data collected to facilitate planning & monitoring in 6 LLGs 3. Vermin controlled with community participation in Nabiswera, Lwabiyata, Lwampanga, kalungi & kalongo 4. Capacity of VCO enhanced through quarterly training & exposure visits 1. Hold meetings to sensitize and mobilize communities on vermin control in Nakitoma, Nabiswera, Lwabiyata, Kalungi, & Kalongo 2. Quarterly vermin field surveys in Nakitoma, Nabiswera, Lwabiyata, Kalungi & Kalongo 3. Participatory vermin control exercises carried out in Nabiswera,

Vote:544 Nakasongola District

FY 2019/20

			<i>Lwabiyata, lwampanga, Kalungi & Kalongo</i>					
			<i>4. Facilitate VCO to attend capacity building workshops & exposure visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,554	15,416	13,154	3,288	3,288	3,288	3,288	3,288
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,554	15,416	13,154	3,288	3,288	3,288	3,288	3,288

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

No. of tsetse traps deployed and maintained			<i>1601. Mobilize Communities and demonstrate deployment and monitoring of Tsetse traps in most vulnerable communities(of which at least 40% should be women and PWDs)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo</i>	160Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	160Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	160Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	160Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo
Non Standard Outputs:	1. Apiary MSIPs strengthened to enhance value chain development in 4 LLGs 3.Tsetse flies control demonstrated to farmers to improve animal health in nakitoma,	<i>1.Community Tsetse fly control demonstrated 2. 20 Farmers trained in management and value addition 3. 1 apiary MSIP meeting held 4. Office admin facilitated 5. 1 Sectoral committee</i>	<i>1. 4 gender & equity responsive Apiary stakeholder innovation plat form meetings held at Nakasongola TC, Kalungi, Nabiswera Wabinyonyi, 2. 60 farmers selected with a gender &</i>	1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition in wabinyonyi 3. office functions facilitated	1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition in Nabiswera 3. office functions facilitated	1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition -Kalungi 3. office functions facilitated	1. 1 Apiary stakeholder meeting held in 1 LG 3. office functions facilitated

Vote:544 Nakasongola District

FY 2019/20

	Nabiswera, Wabinyonyi, Kalungi and Kakooge	<i>M&E trip made to 4 LLGs1. 1 Solar extractor procured for demo at District 2.</i>	<i>Equity lens trained in apiary practices, value addition in Wabinyonyi, Kalungi and Nabiswera 3.</i>				
	5. Net working and Information gathered by district staff at knowledge centres	<i>Community Tsetse fly control demonstrated 3. 1 apiary MSIP meeting held 4. 20</i>	<i>Administrative functions facilitated to support G&E responsive services in the district 1.</i>				
	6. Office administration facilitated1. 4 Apiary MSIP meetings held to mentor and plan for value chain development in Wabinyonyi, Nabiswera, Kalungi and Nakitoma	<i>Farmers trained in management and value addition 5. Office admin facilitated</i>	<i>Organise 4 G&E responsive Apiary MSIP meetings in 4 LLGs mentioned where at least 50% of participants are female, youth & PWDs 2 .Train 60 farmers in Apiary practices and value addition in 3 LLGs(At least 50% should be female, youth & PWDs) 3. Facilitate office administrative functions supporting G&E responsive services in District</i>				
	3.Mobilise, deploy, demonstrate to farmers and monitor Tsetse control traps in 5LLGs						
	4. Train 60 farmers in apiary management and value addition in 3 LLGs						
	0 5. Facilitate district officers to attend national workshops and consult knowledge centres						
	6. Office functions facilitated						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,524	7,893	10,709	2,677	2,677	2,677
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Total For KeyOutput	10,524	7,893	10,709	2,677	2,677	2,677	2,677
Output: 01 82 10Vermin Control Services							
No of livestock by type using dips constructed							
			<i>90001. Carry out regular inspection and backstopping of dipping/ spray races</i>	9000Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	9250Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	9530Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	9815Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi
			<i>2. Regularly collect dip samples for testingCattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi</i>				
No. of livestock by type undertaken in the slaughter slabs			<i>80001. carry out routine inspection of meat and slaughter facilities by extension staffLivestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC</i>	8000Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8240Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8488Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	8743Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC

Vote:544 Nakasongola District

FY 2019/20

No. of livestock vaccinated

1400001. Procure vaccines for epidemic disease and rabies control in most vulnerable communities and locations including female, youth, PWDs & others
2. Vaccination field trips made by staff 60,000 cattle for pastoralists and small scale farmers in 8 most affected LLGs; 80,000 poultry for resource poor women & other vulnerable groups youth; 1,000 pets in Town councils

4000020,000
 cattle; 20,000
 poultry; 250 pets

4000020,000
 cattle; 20,000
 poultry; 250 pets

20000; 20,000
 poultry; 250 pets

4000020,000
 cattle; 20,000
 poultry; 250 pets

Non Standard Outputs:

1. Vermin controlled in at least 6 most impacted LLGs
 1. Conduct community vermin sensitization and mobilize community vermin control exercises quarterly in 6 most affected LLGs
 2. Travel to UWA, UWEC and other Districts on quarterly basis for information sharing and learning

1. Consultation trip made to UWA by VCO 2. Community mobilized to carry out vermin control exercises in 2 most impacted LLGs 1. Consultation trip made to district by VCO 2. Community mobilized to carry out vermin control exercises in 2 most impacted LLGs

1. Quarterly Gender & equity based Vermin Surveillance undertaken in Nakitoma, Nabiswera, , Lwabiyata, Lwampanga, Kalungi, Kalongo and other incidence areas 2. Vulnerable Communities sensitized and mobilised to control vermin in 6 LLGs most affected 4. Vermin in homes of most vulnerable groups controlled in 6 LLGs especially in poor, female headed households, elderly, PWDs,

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

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

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

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

Vote:544 Nakasongola District

FY 2019/20

			<i>children & youth 4. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 5. VCO facilitated to training workshops and meetings on quarterly basis 1. Field trips to undertake G&E based vermin surveillance in most affected communities and areas 2. Community vermin sensitization/ mobilization meetings for most vulnerable communities in 6 LLGs 3. Community Vermin control exercises facilitated in 6 most impacted LLGs 4. 30 households fumigated as demonstration in most affected female headed households elderly, PWD, poor, Children and Youth 4. 4 capacity building workshops / visits attended at national level/ other districts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,928	1,732	1,732	1,732	1,732	1,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,928	1,732	1,732	1,732	1,732

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<p>1. Progressive farmers & staff in 11 LLGs backstopped by District staff 2. Livestock and poultry Disease Outbreaks monitored regularly in 11 LLGs 3. Livestock farmers trained on pasture & range improvement at district 4. Staff backstopped on Disease surveillance and control in 11 LLGs 5. Office administration facilitated</p> <p>8. Dairy farmers trained on milk handling and quality assurance at district 9. Laboratory diagnosis capacity built and facilitated</p> <p>1. Quarterly backstopping of selected progressive dairy & beef farmers 2. Livestock disease surveillance backstopping trips and reports 3. Train farmers on</p>	<p>1. Small office equipment procured at District</p> <p>2. Livestock pest and diseases incidences monitored quarterly in vulnerable communities in 11 LLGs includ. pastoralists, small scale farmers, youth, women and PWDs</p> <p>3. 1 G&E responsive Dairy and Beef MSIP meeting held at district 4. 60 Farmers selected with a G&E eye trained on Tick borne disease control</p> <p>5. Program implementation supervised and staff and input dealers backstopped/ inspected at district with a G&E lens and 11 LLGs</p> <p>6. Quarterly gender inclusive staff planning meetings held at district 7. G&E inclusive Laboratory services facilitated at District lab on quarterly basis</p> <p>8. Commercial dairy</p>	<p>1. Livestock pests & diseases surveillance visits made</p> <p>2. Supervision, backstopping and inspection trips made</p> <p>3. Quarterly staff meeting held</p> <p>4. 1 dairy and beef MSIP meeting held</p> <p>5. 1 quarterly trip made to backstop commercial livestock farmers</p> <p>7. Vet lab diagnosis facilitated</p> <p>8. 1 staff training held on sample collection for diagnosis</p> <p>9. Lab protective gear procured</p>	<p>1. 1 farmer training held on ticks and TBD mgt</p> <p>1. Livestock pests and diseases surveillance visits made</p> <p>2. Supervision, backstopping and inspection trips made</p> <p>3. Quarterly staff meeting held</p> <p>3. Quarterly staff meeting held</p> <p>4. 60 farmers trained on Ticks and TBD mgt</p> <p>5. 1 quarterly trip made to backstop commercial livestock farmers</p> <p>6. 1 Brucellosis survey made in livestock</p> <p>7. Vet lab diagnosis facilitated</p> <p>9. Lab protective gear procured</p> <p>10. Small office equipment and filling cabinet procured</p>	<p>1. Livestock pests and diseases surveillance visits made</p> <p>2. Supervision, backstopping and inspection trips made</p> <p>3. Quarterly staff meeting held</p> <p>5. 1 quarterly trip made to backstop commercial livestock farmers</p> <p>7. Lab diagnosis facilitated</p> <p>8. Lab protective gear procured</p>	<p>1. Livestock pests and diseases surveillance visits made</p> <p>2. Supervision, backstopping and inspection trips made</p> <p>3. Quarterly staff meeting held</p> <p>5. 1 quarterly trip made to backstop commercial livestock farmers</p> <p>7. Vet lab diagnosis facilitated</p> <p>8. 1 staff training held on Lab diagnosis</p> <p>9. Lab protective gear procured</p>
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Vote:544 Nakasongola District

FY 2019/20

pasture and range improvement
 5. Organise 1 dairy MSIP meeting for value chain actors
 6. Facilitate attachment refresher training for Lab technician
 7. Procure protective wear and facilitate lab technician
 8. Quarterly backstopping / inspection of staff / OWC and other input dealers
 9. Train farmers on dairy value chain and milk handling
 10. Facilitate Office functions

and beef farmers backstopped quarterly in 11 LLGs 9. G&E based Livestock brucellosis survey undertaken in 6 LLGs 9. G&E responsive Administrative functions facilitated 1. Procure 1 Filing cabinet, 1 printer and assorted items for District vet office 2. Quarterly livestock pest and disease surveillance field visits in 11 LLGs in vulnerable communities 3. Hold 1 G&E responsive Dairy & Beef MSIP value chain actors meeting at District 4. Hold 1 training workshop for 60 livestock farmers on ticks and TBD control at District (at least 50% must be women, youth, PWDs,& elderly) 5. Routinely inspection with a G&E lens OWC inputs and input dealers at District and LLG levels 6. Make field visits to supervise activities and backstop staff in 11 LLGs with a G&E eye 7. Hold Gender inclusive quarterly staff

Vote:544 Nakasongola District

FY 2019/20

planning meetings at district 8. Facilitate collection and analysis of G&E inclusive lab samples by Technician 9. Make quarterly G&E responsive field visits to backstop Commercial beef and dairy farmers in 11 LLGs 10. Collect G&E based field samples to profile prevalence of brucellosis in livestock in 6 LLGs 11. Periodically Procure lab reagents and protective gear 12. Administrative functions undertaken to provide G&E responsive services

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,381	8,536	18,461	4,615	4,615	4,615	4,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,381	8,536	18,461	4,615	4,615	4,615	4,615

Output: 01 82 12District Production Management Services

Non Standard Outputs:

1. Production staff trained on enterprise value chain devt at District	1. Production staff trained at District	1. 40 staff trained on Gender and Equity based enterprise value chain devt at district 2. Quarterly feedback & sensitization radio	1. 1 staff enterprise value chain devt workshop held	1. Project specifications & price survey made	1. 1 staff enterprise value chain devt workshop held	1. 1 meeting with extension service providers held
2. Stakeholders sensitized on enterprise value chain development	2. Stakeholders sensitized by 1 radio talk shows & 4 spots	3. Project Specifications and price survey	2. 1 feedback radio talk show & 4 radio spots on UBC radio	2. 4 radio spots aired on UBC radio	2. 1 feedback radio talk show & 4 radio spots on UBC radio	2. 4 radio spots aired on UBC radio
			3. Supervision & backstopping trips	3. Supervision & backstopping trips made to 11 LLGs	3. Supervision & backstopping trips	3. Supervision & backstopping trips made to 11 LLGs
						4. 1 OWC

Vote:544 Nakasongola District

FY 2019/20

<p>on 2 radio talk shows and 16 spots</p> <p>3. Specifications and price survey carried out for Production projects</p> <p>4. Programs supervised and staff backstopped in 11 LLGs on quarterly basis</p> <p>5. Programs coordinated, plans and reviews made at district on quarterly basis</p> <p>6. Value chain service providers coordinated, supervised & 2 meetings held</p> <p>7. Operation Wealth creation coordinated and monitored</p> <p>8. Knowledge, technologies and information outsourced through networking, linkage & workshops outside the district on quarterly basis</p> <p>9. Vehicle maintained regularly</p> <p>10. Electricity, water and compound maintenance bills paid quarterly</p> <p>11. Production Staff salaries and office administration costs paid monthly</p> <p>1. 1 Training workshop for</p>	<p><i>carried out</i></p> <p>4. Supervision done and staff backstopped in 11 LLGs</p> <p>5. Planning & reviews made at district</p> <p>6. Service providers coordinated & supervised</p> <p>7. OWC coordinated and monitored</p> <p>8. Technologies & information outsourced</p> <p>9. Vehicle maintained</p> <p>11. Staff salaries and office bills paid</p> <p>2. Stakeholders sensitized by 1 radio talk shows & 4 spots</p> <p>4. Supervision done and staff backstopped in 11 LLGs</p> <p>5. Planning & reviews made at district</p> <p>6. Service providers coordinated, supervised</p> <p>7. OWC coordinated and monitored</p> <p>8. Technologies & information outsourced</p> <p>9. Vehicle maintained</p> <p>11. Staff salaries and office bills</p>	<p><i>talk shows & spots aired on UBC to reach disadvantage communities</i></p> <p>3. Specifications and a price survey made for production projects- district</p> <p>4. Programs supervised and staff backstopped in 11 LLGs with a G&E focus</p> <p>5. Extension service providers coordinated and supervised ensuring G&E is mainstreamed</p> <p>6. OWC quarterly coordination meetings held to enhance equitable access to inputs & Services</p> <p>7. Gender & equity inclusive Knowledge and technologies outsourced quarterly from external sources</p> <p>8. Agric. extension and OWC programs M and E quarterly in 11 LLGs to enhance equity</p> <p>9. Office bills paid monthly at district</p> <p>10. Vehicle service and repairs made</p> <p>11. DPO facilitated to attend MAAIF national workshops</p>	<p>made to 11 LLGs</p> <p>4. 1 OWC Coordination meeting held</p> <p>5. 1 general staff & 2 HOS meetings held</p> <p>6. Joint stakeholder M & E trips made to 8 LLGs</p> <p>7. 1 trip made to knowledge centres and MAAIF</p> <p>8. Salaries & office bills paid</p> <p>9. Vehicle service & repairs made</p> <p>10. DPO facilitated to attend national workshop</p>	<p>4. 1 OWC Coordination meeting held</p> <p>5. 2 HOS meetings held</p> <p>6. Joint stakeholder M & E trips made to 8 LLGs</p> <p>7. 1 trip made to knowledge centres and MAAIF</p> <p>8. Salaries & office bills paid</p> <p>9. Vehicle service & repairs made</p> <p>10. DPO facilitated to attend national workshop</p> <p>11. 1 meeting held with extension service providers</p> <p>12. 1 Filing cabinet procured</p>	<p>made to 11 LLGs</p> <p>4. 1 OWC Coordination meeting held</p> <p>5. 1 general staff & 2 HOS meetings held</p> <p>6. Joint stakeholder M & E trips made to 8 LLGs</p> <p>7. 1 trip made to knowledge centres and MAAIF</p> <p>8. Salaries & office bills paid</p> <p>9. Vehicle service & repairs made</p> <p>10. DPO facilitated to attend national workshop</p>	<p>Coordination meeting held</p> <p>5. 2 HOS meetings held</p> <p>6. Joint stakeholder M & E trips made to 8 LLGs</p> <p>7. 1 trip made to knowledge centres and MAAIF</p> <p>8. Salaries & office bills paid</p> <p>9. Vehicle service & repairs made</p> <p>10. DPO facilitated to attend national workshop</p>
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Vote:544 Nakasongola District

FY 2019/20

production staff on *paid*
 enterprise value
 chain devt
 2. 2 radio talk
 shows and 16 radio
 spots on enterprise
 value chain devt
 3. Prepare
 specifications and
 undertake a price
 survey for all
 production projects
 4. Quarterly
 supervision and
 backstopping field
 visits to LLGs
 5. Hold 3 general
 staff and 6 Heads of
 section meetings
 6. Hold 2 planning
 meetings with
 Value chain service
 providers at district
 7. 4 OWC
 committee
 meetings and 2
 M&E field trips by
 stakeholders
 8. Travel quarterly
 to knowledge
 centers and
 workshops
 nationally
 9. Vehicle service
 and repairs carried
 out
 10. Pay electricity,
 water and
 compound
 maintenance bills
 regularly
 11. Office expenses
 and monthly staff
 salary payment

*quarterly 12. Office
 functions
 facilitated to deliver
 G&E services at
 district 13. 2 G&E
 responsive general
 staff & 6 heads of
 section meetings
 held at District 14.
 Financial
 documents filed
 and stored in Large
 cabinet at district1.
 Hold 1 training for
 40 staff on G & E
 based enterprise
 value chain devt 2.
 2 Radio talk shows
 and 16 radio spots
 to sensitize and
 provide feedback to
 remote & marginal
 communities in
 district 3. Facilitate
 preparation of
 specifications and
 make a price survey
 for production
 projects 4. Carry
 out G&E centred
 supervision and
 backstopping field
 trips to 11 LLGs 5.
 Hold 2 G&E based
 coordination
 meetings with
 extension service
 providers 6. Hold
 quarterly G & E
 responsive OWC
 coordination
 meetings 7. Travel
 to NARO, MUK,*

Vote:544 Nakasongola District

FY 2019/20

Private sector, MAAIF for networking and technology outsourcing with a G&E focus 9. Electricity, water, and compound bills paid 10. Service and repair of vehicle 11. Facilitate DPO to attend MAAIF meetings / workshops each quarter 12. Facilitate office functions to support G&E service delivery 13. Hold 2 G&E responsive general & 6 heads of section meetings at District 14. Procure 1 large filing cabinet to store financial documents 1. The stipulated monthly salary is promptly paid to all categories of production Department staff 2. Annual appraisal of all staff is coordinated 1. On monthly basis, study the list of proposed salary payments prior to payment of all staff to ensure the right salaries are paid, and include arrears for

Vote:544 Nakasongola District

FY 2019/20

			<i>underpaid staff in previous month (s)</i>					
			<i>2. Inform the CAO in writing of salary payment abnormalities</i>					
			<i>3. Make annual recruitment proposals to CAO</i>					
			<i>4. Supervise / make annual performance appraisal of all categories of staff</i>					
<i>Wage Rec't:</i>	867,269	650,451	793,746	198,437	198,437	198,437	198,437	
<i>Non Wage Rec't:</i>	36,279	27,209	35,428	8,857	8,857	8,857	8,857	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	903,547	677,660	829,174	207,294	207,294	207,294	207,294	

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1. 2 motorcycles procured for 2 LLGs	2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels	3. 4 Photocopier Toners procured at District	4. 10 wall fans installed to improve aeration in Production hall	1. Procure 2 motorcycles for extension staff	2. Procure 5 Laptop computers	3. Procure 4 Photocopier Toners	4. Procure and install 10 wall fans for Production hall	2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels	3. 1 Photocopier Toner procured at District	4. 10 wall fans installed to improve aeration in Production hall	1. 2 motorcycles procured for 2 LLGs	2. 1 Photocopier Toner procured at District	3. 5 Laptop computers procured for agric. data entry and processing at District and LLGs					
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	47,298	35,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	47,298	35,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. 2 Small scale irrigation systems established in Nabiswera and Wabinyonyi	2. 24 Fruit fly control demos established in Lwabiyata and	4. 60 Tsetse traps procured for vector control in Kakooge and Nabiswera	6. One 5 KVA generator procured for the poultry hatchery- district	7. 1 generator	1. 1 reliable tractor procured to support commercial farming, food security and climate change adaptation by poor female & other	1. Technologies procured for demos at parish model farms	2. Universal centrifuge, replacement lab apparatus & reagents procured	1. 4 Monkey traps procured and preparatory community training done for vermin control	2. 1 solar fridge procured and installed at	1. 1 reliable tractor procured	2. Technologies procured for parish model farms	3. Replacement lab apparatus and reagents procured	1. Technologies procured for parish model farms
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Vote:544 Nakasongola District

FY 2019/20

<p>Kalungi 3. 1 Bee wax extraction for value addition demonstrated-district 4. 60 Tsetse traps procured for vector control in Kakooge and Nabiswera 5. 1 Solar fridge installed to enhance vaccine storage-District 6. One 5 KVA generator procured for the poultry hatchery-district 7. 1 generator repaired and connected to all District Production offices 8. Vet. Laboratory repaired and equipped at District 9. Production hall floor repaired 1. construct 2 tanks, procure 2 treadle pumps and 2 sprinklers and vegetable seed to establish 2 irrigation demonstrations 2. Supervise & monitor establishment of irrigation project 3. Procure and deploy 60 Tsetse traps 4. Procure 1 Beeswax extractor for demonstration by district 5. Procure and deploy 100 Fruit fly traps for demos by 24 farmers 6.</p>	<p><i>repaired and connected to all District Production offices 8. Vet. Laboratory equipped at District 1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. 24 Fruit fly control demos established in Lwabiya and Kalungi 3. 1 Bee wax extraction for value addition demonstrated-district</i></p>	<p><i>vulnerable farmers in District 2. 200 fruit fly traps procured to demonstrate fruit pest control in vulnerable communities of Lwampanga, Nakitoma, Migera TC, Kalongo, Kakooge and Nakasongola TC 3. 1 Solar fridge procured in Kakooge to enhance vaccination of poultry & livestock for women & other vulnerable farmers 4. 1 Universal centrifuge, replacement apparatus and protective gear procured to enhance Laboratory diagnosis- district 5. All inclusive Vermin control exercises undertaken with use of Monkey traps in 4 most vulnerable LLGs 6. Demonstration Technologies procured for parish model farmers drawn from women, youth, PWDs & other vulnerable groups 7. 1 vehicle ensured comprehensively to</i></p>	<p>4. Procurement processes undertaken for projects 5. Ammunition for vermin control procured 6. Retention paid for FY 2017/ 18 projects</p>	<p>Kakooge SC Hqtrs 3. 200 fruit fly traps procured and training of farmers undertaken to establish demos 4. Technologies for parish model farmers procured</p>
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Vote:544 Nakasongola District

FY 2019/20

Procurement and installation of 1 solar fridge 7. Procurement and installation of one 5 KVA generator for the Poultry hatchery 8. Repair the Vet. Lab and equip it with basic equipments 9. Repair the floor of the Production farmers hall 10. Repair 1 generator and extend electrical installations to all Production Dept Offices

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

Vote:544 Nakasongola District

FY 2019/20

			<i>traps in 4 most vulnerable LLGs 7. Procure ammunition for vermin control 8. Procure technologies for demo by parish model farmers drawn from women, youth, PWDs and other vulnerable groups 9. Comprehensive vehicle insurance procured</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>	54,507	40,880	153,582	38,396	38,396	38,396	38,396	38,396
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	54,507	40,880	153,582	38,396	38,396	38,396	38,396	38,396

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:

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

Cassava bulking, storage and access to markets enhanced in Wabinyonyi

<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>	51,000	38,250	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,000	38,250	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*11. Prepare script for radio talk show
2. Facilitate talk show and obtain feedback from communityRadio
Buruli FM
Nakasongola TC*

No of businesses inspected for compliance to the law

*800Business inspection and compliance visits made in 6 TCs of Migera, Nakasongola, Kakooge, Mayirikiti, Lwampanga & wabinyonyi
Businesses inspected in Migera TC, Nakasongola TC, Kakooge TC, Mayirikiti TC and Lwampanga TC & wabinyonyi*

Vote:544 Nakasongola District

FY 2019/20

No of businesses issued with trade licenses

*10001, Mentor
Town agents &
District Finance
Dept on trade
licensing
requirements
2. Visit TCs to
monitor trade
licensing
returns Nakasongol
a TC, Migera TC,
Kakooge TC,
Wabinyonyi SC,
Nakitoma SC,
Kakooge SC,
Mayirikiti TC &
Lwampanga TC*

No. of trade sensitisation meetings organised
at the District/Municipal Council

*21. Trade
sensitization
meetings on trade
&
marketing Traders
sensitized on trade
& marketing*

Non Standard Outputs:

	N/AN/A	NANA	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,150	1,613	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,150	1,613	0						

Output: 01 83 02 Enterprise Development Services

Vote:544 Nakasongola District

FY 2019/20

No of awareness radio shows participated in

*21. Make radio talk show scripts
2. Mobilize and coordinate facilitators for radio talk shows
3. With other staff participate in radio talk showsTalk shows on UBC Buruuli FM Focusing on Trade regulations & financial literacy*

No of businesses assisted in business registration process

90Provide information and guidance to business owners for facilitate registration of businesses:Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, Nakitoma, Lwampanga, mayirikiti TC

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

15Support enterprise linkage to UNBS for product devt, quality assurance and assessmentNakasongola & Budyabo

Non Standard Outputs:	N/AN/A	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,150	1,613	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
Total For KeyOutput	2,150	1,613	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Output: 01 83 03Market Linkage Services

No. of market information reports disseminated			<i>241. Collect Market info from local and external markets & disseminate bi monthly bulletins</i>					
			<i>2. Prepare regular radio spots for Radio</i>					
			<i>3. pay monthly Internet bills</i>					
No. of producers or producer groups linked to market internationally through UEPPB			<i>Market iformation bulletins disseminated on LLG notice boards and as radio spots on UBC Buruuli FM radio</i>					
			<i>11. Evaluate potential producer farmer groups</i>					
			<i>2. Disseminate guidelines to potential groups & prepare them meet UEPPB requirements</i>					
			<i>Nakasongola or Budyabo county</i>					
Non Standard Outputs:	N/AN/A	NANA	<i>1. Computer supplies procured</i>					
			<i>1. Procure 1 toner for printer and carry out regular service of computer</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,503	1,127	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
Total For KeyOutput	1,503	1,127	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:544 Nakasongola District

FY 2019/20

No of cooperative groups supervised

*201. Field made to mentor, inspect & audit Cooperatives/ SACCOs
2. Produce quarterly status reports on performance of Coops/ SACCOs for submission to CAO & other stakeholders Cooperatives supervised, trained/ mentored and audited in Budyabo & Nakasongola Counties*

No. of cooperative groups mobilised for registration

131. Mobilise & organise prospective farmer groups for registration as COOPs Budyabo & Nakasongola Counties

No. of cooperatives assisted in registration

10 Provide technical support to mobilised Associations and FGs to register as COOPs Budyabo & Nakasongola Counties

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	15 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties1.Field visits made to 11 LLGs to mentor, inspect and audit Cooperatives. 2. Produce quarterly status reports on performance of Coops/SACCOs for submission to CAO and other stakeholders	3 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties4 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,690	2,768	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,690	2,768	0	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	501. Inspect, assess and mentor hospitality facilities 2. Make an inventory of hospitality facilities categorised broadly with an inspection/ assessment report11 LLGs
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Vote:544 Nakasongola District

FY 2019/20

No. and name of new tourism sites identified

*61. Field visits to potential tourism sites
2. Document tourist site details /characteristics
3. Make report to guide planning by tourism stakeholders
Nakasongola & Budyabo*

No. of tourism promotion activities meanstreemed in district development plans

4Provide technical guidance to DTPCs, STPCs, and Councils to mainstream tourism promotional activities in the DDP& SDPs District & SC level

Non Standard Outputs:

5Tourism sites identified for development1. Field visits to potential tourism sites . 2. Hold a meeting to develop a tourism development proposal to mobilize resources 3. Mobilise private sector & other stakeholders to invest/ outsource resources for Tourism Action plan

*1 Tourism site identified for development1
Tourism site identified for development*

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,489	1,117	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,489	1,117	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

yesCompile a report on the number, nature and needs of value addition facilities in the district11 LLGs

No. of oportunites identified for industrial development

*31. Make field visits to assess potential industrial opportunities
2. Prepare and submit a report to CAOBudyebo & Nakasongola*

No. of producer groups identified for collective value addition support

61. Field visits made to LLGs to assess producer groups for collective value addition supportBudyebo & Nakasongola

No. of value addition facilities in the district

140Make field visits to document value addition facilities and needs11 LLGs

Non Standard Outputs:

carry out a census and nature of value in all the 11 LLGS1. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders

carry out a census and nature of value in all the 2 LLGScarry out a census and nature of value in all the 2 LLGS

N/AN/A

Vote:544 Nakasongola District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:

Office functions implimented1.
Office administrative functions
2. Travel to Ministry and other centers on quarterly basis
1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

<i>Wage Rec't:</i>	867,269	650,451	793,746	198,437	198,437	198,437	198,437
<i>Non Wage Rec't:</i>	403,252	302,439	398,760	99,690	99,690	99,690	99,690
<i>Domestic Dev't:</i>	152,805	114,604	153,582	38,396	38,396	38,396	38,396
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,423,326	1,067,494	1,346,088	336,522	336,522	336,522	336,522

Vote:544 Nakasongola District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adults & 5 years) receiving HCT increased from 81% to 100% Adults (15 -49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100% Conducting social mobilization Holding Radio talk shows Staging Film shows	Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adult & 5 years) receiving HCT increased from 81% to 100% Adults (15 -49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100%						
Wage Rec't:	16,134	12,100	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,134	12,100	0	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	1. Follow-up of ODF villages 2.	56 Follow-up of ODF villages 30	30 villages triggered 80	7 Villages triggered	8 Villages triggered	10 Villages triggered	5 Villages triggered
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Vote:544 Nakasongola District

FY 2019/20

<p>Villages triggered 3. Villages declared ODF 4. People living in ODF areas 5. New latrines constructed 6. Additional Population using latrines 7. New hand washing facilities 8. Households hand washing with soap 9. Latrines with washable squat area 10. Amount of funds received 11. Amount of funds spent 12. Latrine coverage (%)[*] 1. Development of consolidated ODF sustainability plans at district level 2. Conduct exchange visits among communities 3. Inter District exchange learning 4. Institutional Triggering (Schools (SLTS), Health facilities, Prisons, barracks, markets and others) 5. Follow up of the triggered leaders at these institutions 6. Radio spot messages 7. Follow-up of ODF villages 8. Training NLs, CC, CE using the CLTS Training Manual for Natural Leaders for Sustainability 9. Establish Model</p>	<p><i>Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities 60 Households hand washing with soap 50 Latrines with washable squat area 56 Follow-up of ODF villages 30 Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities 60 Households hand washing with soap 50 Latrines with washable squat area</i></p>	<p><i>villages declared ODF 12,500 people living in ODF environment 525 new latrines constructed 525 new hand washing facilities 1000 households hand washing with soap installed 525 latrines with washable squat area constructed 4000 children in and out of school treated against bilharzia disease in Lwampanga, Kalungi, Lwabiyata and Kakooge Sub counties 1. Conduct community pre-triggering meetings 2. Conduct community triggering meetings 3. Conduct follow up to old and newly triggered communities 4. Verification of communities 5. Declaration of ODF communities 6. Certification of communities as ODF 7. Treat children against bilharzia disease</i></p>	<p>20 Villages declared ODF 3,125 People living in ODF areas 130 New latrines constructed 130 New hand washing facilities 250 Households hand washing with soap 130 Latrines with washable squat area</p>	<p>20 Villages declared ODF 3,125 People living in ODF areas 132 New latrines constructed 132 New hand washing facilities 250 Households hand washing with soap 132 Latrines with washable squat areas 4000 children in and out of school treated against bilharzia disease in Lwampanga, Kalungi, Lwabiyata and Kakooge Sub counties</p>	<p>22 Villages declared ODF 3,125 People living in ODF areas 140 New latrines constructed 140 New hand washing facilities 250 Households hand washing with soap 140 Latrines with washable squat area</p>	<p>18 Villages declared ODF 3,125 People living in ODF areas 123 New latrines constructed 123 New hand washing facilities 250 Households hand washing with soap 123 Latrines with washable squat area</p>
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Vote:544 Nakasongola District

FY 2019/20

Clean Communities (Triggering to move up the sanitation ladder, follow-up) 10. Conduct community pre-triggering visits 11. Conduct community triggering meetings 12. Following up of the triggered communities 13. Verification of communities 14. Declaration of ODF communities 15. Certification of communities as ODF 16. Observe national days targeting sanitation and hygiene 17. Identifying and training of Masons on different technological options in urban areas 18. Conduct District advocacies 19. Conduct sub county advocacies 20. Conduct Institutional Triggering (district, sub county and lower levels) 21. Hold consultative meetings for the development of district specific ODF and SDG 6.2 strategic plans 22. Train HAs and VHTs in data management and report writing 23.



Vote:544 Nakasongola District

FY 2019/20

	Conduct district quarterly technical review meetings							
	24. Hold VHT Sub county quarterly meetings							
	25. National consultation and submit reports							
	26. Monitoring by district Leaders							
	27. Technical support supervision by district and HSD							
	28. Administration and management costs							
Wage Rec't:	335,944	251,958	335,944	83,986	83,986	83,986	83,986	
Non Wage Rec't:	0	0	132,117	33,029	33,029	33,029	33,029	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	335,944	251,958	468,061	117,015	117,015	117,015	117,015	

Output: 08 81 06District healthcare management services

Non Standard Outputs:	1. 100% of health workers paid monthly salary	100% paid monthly salary	1. Number of targeted villages achieving ODF	Update staff list	Update staff list	Update staff list	Update staff list
	1. Compile staff monthly attendance lists	100% paid monthly salary		Verify monthly pay roll			
	2. Verify payroll to ascertain that the right health workers are paid		2. Number of people living in ODF environments	Approve payment of salary for 356 PHC workers	Approve payment of salary for 356 PHC workers	Approve payment of salary for 356 PHC workers	Approve payment of salary for 356 PHC workers
			3. Number of people with access to improved sanitation facility				
			4. Number of people with access to hand washing facility on premises with water and soap				
			5. Number of targeted communities supported through the program to undertake activities				

Vote:544 Nakasongola District

FY 2019/20

to address safely managed sanitation
 6. Number of people reached through program with MHM messages or interventions
 7. Number of sub counties where the program has conducted lobby or advocacy activities
 8. Number of sub counties supported through the program to develop a strategy for achieving ODF 1.
 Development of consolidated ODF sustainability plan
 2. Conduct exchange visits among communities
 3. Enhancement and enforcement of sanitation regulations
 4. Inter district exchange learning
 5. Institution triggering
 6. Follow up ODF villages/post ODF monitoring
 7. Conduct community pre-triggering visits
 8. Conduct community triggering sessions
 9. Follow up of triggered communities
 10. Conduct district advocacy
 11.

Vote:544 Nakasongola District

FY 2019/20

*Conduct sub county advocacies
12. Institutional triggering
13. Quarterly report sharing with DWSCC
14. Training HAs and VHTs in data management
15. Conduct district quarterly technical review meetings
16. Monitoring by the political leaders
Staff list updated
Monthly pay roll verified
Payment of salary for Primary Health Care workers approved
Update staff list
Verify monthly pay roll
Approve payment of salary for 356 PHC workers*

<i>Wage Rec't:</i>	2,998,869	2,249,152	3,015,003	753,751	753,751	753,751	753,751
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,998,869	2,249,152	3,015,003	753,751	753,751	753,751	753,751

Class Of OutPut: Lower Local Services

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

Vote:544 Nakasongola District

FY 2019/20

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

5511. Providing of ANC services
2. Providing eMTCT services
3. Providing mosquito nets
4. Conducting deliveries
90 young women and 461 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

138138 deliveries conducted in NGO Basic health Care Facilities

138138 deliveries conducted in NGO Basic health Care Facilities

137137 deliveries conducted in NGO Basic health Care Facilities

138138 deliveries conducted in NGO Basic health Care Facilities

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

10681. Ordering for vaccines from the DVS
2. Conducting social mobilization
3. conducting outresches
1068 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

267267 children immunized with Pentavalent vaccine in NGO Basic Health facilities

267267 children immunized with Pentavalent vaccine in NGO Basic Health facilities

267267 children immunized with Pentavalent vaccine in NGO Basic Health facilities

267267 children immunized with Pentavalent vaccine in NGO Basic Health facilities

Number of inpatients that visited the NGO Basic health facilities

16581. Ward round ups
2. Treatment of in patients
1658 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

415415 inpatients visited NGO Basic Health facilities

415415 inpatients visited NGO Basic Health facilities

415415 inpatients visited NGO Basic Health facilities

413413 inpatients visited NGO Basic Health facilities

Vote:544 Nakasongola District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

190431. Welcoming patients
2. Conducting patient diagnosis
3. Treating patients 8,074 men and 10,969 women visited outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

47614761 out patients visited NGO Basic health Facilities	4761 out patients visited NGO Basic health Facilities	47614761 out patients visited NGO Basic health Facilities	47604760 out patients visited NGO Basic health Facilities
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Non Standard Outputs:

95% of children aged 1-14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT1. Conduct integrated EPI outreaches 2. Conduct FP outreaches	<i>c95% of children aged 1-14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT 95% of children aged 1-14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT</i>	95% of children 6-59 month district wide given Vit.A supplementation 95% children 1-14 years district wide dewormed 95% of girls of 10 years in and out of school district wide vaccinated with HPV vaccine 1. Conducting child days plus 2. Conduct routine immunization to women of child bearing age , pregnant women, girls of 10 years , male to be circumcised and children below 1 year 3. Distribution of Vaccines and EPI logistics	95% of children 6-59 month given Vit.A supplementation 95% children 1-14 years dewormed 95% of girls of 10 years vaccinated with HPV vaccine	95% of children 6-59 month given Vit.A supplementation 95% children 1-14 years dewormed 95% of girls of 10 years vaccinated with HPV vaccine	95% of children 6-59 month given Vit.A supplementation 95% children 1-14 years dewormed 95% of girls of 10 years vaccinated with HPV vaccine	95% of children 6-59 month given Vit.A supplementation 95% children 1-14 years dewormed 95% of girls of 10 years vaccinated with HPV vaccine
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,485	11,613	17,347	4,337	4,337	4,337

Vote:544 Nakasongola District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,485	11,613	17,347	4,337	4,337	4,337	4,337

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

<p>% age of approved posts filled with qualified health workers</p>	<p>89%1. Declaring vacant positions to CAO in time. 2. Lobby for increment in the wage bill89% of approved posts filled with qualified health workers in the district</p>	<p>89%89% of approved posts filled with qualified health workers in the district</p>	<p>89%89% of approved posts filled with qualified health workers in the district</p>	<p>89%89% of approved posts filled with qualified health workers in the district</p>	<p>89%89% of approved posts filled with qualified health workers in the district</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>75%1. Coordinating VHT activities 2. Providing the necessary reporting tools75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter</p>	<p>75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter</p>	<p>75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter</p>	<p>75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter</p>	<p>75%75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>41431. Provide ANC services to pregnant women 2. Provide eMTCT services to pregnant women 3. Conduct health education talks to increase male involvement 4. Conduct PNC 5. Conduct TT vaccination4,143 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II</p>	<p>10361,036 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II</p>	<p>10361,036 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II</p>	<p>10361,036 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II</p>	<p>10351,035 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II</p>

Vote:544 Nakasongola District

FY 2019/20

No of children immunized with Pentavalent vaccine	53311. Facilitating immunizers and mobilizers to go for outreaches (Transport and SDA)5,331 children immunized with Pentavalent vaccine both at static stations and outreaches	13331,333 children immunized with Pentavalent vaccine both at static stations and outreaches	13331,333 children immunized with Pentavalent vaccine both at static stations and outreaches	13331,333 children immunized with Pentavalent vaccine both at static stations and outreaches	13321,332 children immunized with Pentavalent vaccine both at static stations and outreaches
No of trained health related training sessions held.	121. Conducting Training Needs Assessment. 2. Compiling report on the Training Needs Assessment 3. Organizing training sessions 12health related training sessions held in Nakasongola HSD	33 health related training sessions held in Nakasongola HSD	33 health related training sessions held in Nakasongola HSD	33 health related training sessions held in Nakasongola HSD	33 health related training sessions held in Nakasongola HSD
Number of inpatients that visited the Govt. health facilities.	9531Providing nursing care, clinical observations, and treatment9531 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	23832,383 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	23832,383 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	23832,383 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	23822,382 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II
Number of outpatients that visited the Govt. health facilities.	195305Providing curative, preventive, promotive and rehabilitative health services84,425 male and 110,885 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4882748,827 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	48826 48,826 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4882648,826 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	4882648,826 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II

Vote:544 Nakasongola District

FY 2019/20

Number of trained health workers in health centers

2561. Promoting health workers who deserve promotion in case of a vacancy
2. Recruiting health workers including those who handle special needs cases
256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

256256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II

Non Standard Outputs:

95% of children aged 1 - 14 years dewormed
 95% Of children given vit. A supplementation
 55% of married women used modern family planning methods
 90% of WBA immunized with at least 2 doses of TT
 90% of households accessed sanitation facilities
 60% of women attended 4th ANC
 65% of women completed IPT2
 95% of health facilities had no stock out of the six tracer medicines
 90% of PLWHA enrolled on HIV treatment
 1. Conduct integrated EPI outreaches
 2. Conduct FP outreaches
 3. Conduct CLTS and Home improvement campaigns
 4. Sensitizing women

95% of children aged 1 - 14 years dewormed
95% Of children given vit. A supplementation
55% of married women used modern family planning methods
90% of WBA immunized with at least 2 doses of TT
90% of households accessed sanitation facilities
60% of women attended 4th ANC
65% of women completed IPT2
95% of health facilities had no stock out of the six tracer medicines
90% of PLWHA enrolled on HIV treatment
95% of children aged 1 - 14 years dewormed
95% Of children given vit. A supplementation
55% of married women used

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

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

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

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

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

Vote:544 Nakasongola District

FY 2019/20

on the importance of ANC and IPT 5. Implement Assisted Partner Notification approachN/AN/A
modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	114,448	85,836	158,943	39,736	39,736	39,736	39,736
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	114,448	85,836	158,943	39,736	39,736	39,736	39,736

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	<i>1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated</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>	54,208	40,656	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	54,208	40,656	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:544 Nakasongola District

FY 2019/20

No of staff houses constructed	<p><i>1Construction of Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C to increase accessibility to health services by the men women and people with disabilityPhase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C to increase accessibility to health services by the men women and people with disability constructed</i></p>	1Procuring contractor	1Awarding and signing agreement	1Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C to increase accessibility to health services by the men women and people with disability constructed	1Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C to increase accessibility to health services by the men women and people with disability completed
No of staff houses rehabilitated	<p><i>1Renovation Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovated to increase staff housed from 43% to 45%.Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovated to increase staff housed from 43% to 45%.</i></p>	1Procuring contractor	1Awarding and signing agreement	1Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovation commences	1Staff house at Kalungi HC III completed

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Phase I of 2 bed roomed staff house at Irima HC II constructed 2 bed roomed staff house with 2 stance pit lined pit latrine at Kiralamba HC II constructed1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	<i>Procurement processes commenced</i>	<i>Procurement processes commenced</i>	<i>1. Phase II of staff house at Irima HC II in Kalungi Sub county constructed to increase access to heath services by PWD. 2. Staff house at Kalungi HC III in Kalungi sub county renovated 1. Advertising 2. Prepare Bid Documents 3. Receive Bid documents 4. Open bid Documents 5. Evaluate the bid documents 6. Award contract 7. Sign agreement 8. Works commencement</i>	BOQ developed Contact advertised	Bids evaluated Contract awarded Contract Agreement signed	Phase II of staff house at Irima HC II in Kalungi Sub county commenced Staff house at Kalungi HC III in Kalungi sub county renovation commenced	Phase II of staff house at Irima HC II in Kalungi Sub county completed Staff house at Kalungi HC III in Kalungi sub county renovation completed
<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>	170,000	127,500	71,604	17,901	17,901	17,901	17,901	17,901
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	170,000	127,500	71,604	17,901	17,901	17,901	17,901	17,901

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity with 3 stance lined pit latrine constructed1. Preparing BOQs 2. Advertising the works 3. Receiving bid documents 4. Evaluated bid documents 5. Award contract	<i>Procuring contractorStarting on construction works</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	145,079	108,809	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,079	108,809	0	0	0	0	0

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

Non Standard Outputs:	OPD with a 5 stance lined pit latrine at Kiralamba HC II completed 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired1. Prepare BOQs 2. Advertise works 3. Receive bid documents 4.Evaluate bid documents 5. Award contract 6. Process land titles	<i>BOQs preparedProcurement processes completed</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>	224,921	168,691	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	224,921	168,691	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services	<i>1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services Committee</i>	<i>1. 8 primary health care workers 4 men and 4 women paid monthly salary 2. Bi-annual DHMT meetings conducted</i>	8 primary health care workers 4 male and 4 female paid monthly salary In-charge review	8 primary health care workers 4 male and 4 female paid Bi-annual DHMT meetings	8 primary health care workers 4 male and 4 female paid Bi-annual review meeting with	8 primary health care workers 4 male and 4 female paid Bi-annual DHMT meetings
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Vote:544 Nakasongola District

FY 2019/20

<p>Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings. 9. Participated in 4 social services committee meeting. 10. Staff appraisal carried out. 11. Quarterly review meetings for VHTs held. 12. Partners meetings held. 12. Performance review meeting held. 13. Weekly, Monthly and Quarterly HMIS Reports submitted 14. Bi-annual environmental health staff performance review meetings held 15. Activities to accelerate HIV epidemic control implemented 1. Preparation and submission of staff lists to CAO for payment of salaries 2 Holding DHMT meetings 3.</p>	<p><i>meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings. 1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings. 1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings.</i></p>	<p><i>3. In-charge review meeting conducted 4. Monthly DHT meetings conducted 5. Bi-annual review meeting with Environmental health staff conducted 6. quarterly progress reports prepared and submitted to MoH 7. Vehicles and motorcycles maintained 8. Office maintained 9. monthly utility bills paid 10. Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties 11. Periodic preventive and corrective cold chain maintained so as to provide potent vaccines to children and women 12. Radio talk show on health matters conducted to increase health-seeking behaviours of men 13. WAD 2019 commemorated 14. Joint monitoring and supervision with political leaders conducted 15. Day to day office running supported 1. Pay 4 men and 4 women primary health care</i></p>	<p>meeting conducted Monthly DHT meetings conducted Bi-annual review meeting with Environmental health staff conducted Vehicles and motorcycles maintained Quarterly progress reports prepared and submitted to MoH Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>	<p>conducted Quarterly progress reports prepared and submitted to MoH Periodic preventive and corrective cold chain maintained Vehicles and motorcycles maintained WAD 2019 commemorated In-charge review meeting conducted Monthly DHT meetings conducted Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>	<p>Environmental health staff conducted Quarterly progress reports prepared and submitted to MoH Periodic preventive and corrective cold chain maintained Vehicles and motorcycles maintained In-charge review meeting conducted Monthly DHT meetings conducted Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>	<p>conducted Quarterly progress reports prepared and submitted to MoH Periodic preventive and corrective cold chain maintained Vehicles and motorcycles maintained In-charge review meeting conducted Monthly DHT meetings conducted Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>
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Vote:544 Nakasongola District

FY 2019/20

Attending Social Services Committee meetings. 4. Conducting preventive and corrective cold chain maintenance in 30 health facilities. 5. Paying utilities bills (Electricity and Water). 6. Holding meetings with health facility incharges 7. Conducting DHT meetings 8. Holding consultative meetings with Ministry of Health. 9. Participate in the DTPC meetings. 10. Conduct support supervision to EIP outreaches 11. Conducting staff appraisal. 12. Conducting quarterly review meetings for VHTs. 13. Holding Partners meetings. 14. Conducting quarterly performance review meetings. 15. Preparing and submitting 52 Weekly, 12 Monthly and 4 Quarterly HMIS Reports 16. Conducting environmental staff performance review meeting 17.

workers monthly salary 2. Conduct bi-annual DHMT meetings 3. Conduct review meetings with health unit in-charges 4. Hold monthly DHT meetings 5. Conduct bi-annual sanitation review meetings 6. Prepare and submit quarterly progressive reports to MoH 7. Repair and service departmental vehicles and motorcycles 8. Office sanitation and equipment maintained 9. Pay monthly utility bills 10. Carry out disease surveillance for epidemic prone diseases to monitor diseases morbidity and mortality among children and women 11. Conduct preventive and corrective cold chain aiming at immunizing children and women with potent vaccines 12. Conduct radio talk shows on health matters to increase health-seeking behaviours of men 13. Observe WAD Commemoration 14. Conduct joint

Vote:544 Nakasongola District

FY 2019/20

	Implementing accelerated HIV epidemic control activities 18. Distribute vaccines and EPI logistics 19. Conduct technical sanitation supervision to LLGs		<i>monitoring and supervision of health service delivery with political leaders 15. Support day to day running of the office of the PHI, Biostat. and SAA</i>					
Wage Rec't:	209,902	157,426	341,531	85,383	85,383	85,383	85,383	
Non Wage Rec't:	32,997	24,748	39,860	9,965	9,965	9,965	9,965	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	242,899	182,174	381,391	95,348	95,348	95,348	95,348	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out 1. Conducting	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out 1. Integrated DHT	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients men women and other vulnerable groups conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health	Support supervision on medicine management in public health facilities conducted Bi-annual VHT support supervision to mentor on data collection tools carried out Spot check visits to respond to complaints raised by the community, local leaders, patients conducted Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted Financial technical support supervision	Office of the District Health Officer operated Follow up and HMIS coordination activities in the health centres conducted District Medical stores management supported Support supervision on medicine management in public health facilities conducted Bi-annual VHT support supervision to mentor on data collection tools carried out	Support supervision on medicine management in public health facilities conducted Bi-annual VHT support supervision to mentor on data collection tools carried out	Support supervision on medicine management in public health facilities conducted Bi-annual VHT support supervision to mentor on data collection tools carried out
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Vote:544 Nakasongola District

FY 2019/20

<p>integrated DHT support supervision to HSD and HC IIIs</p> <p>2. Conducting spot checks to respond to complaints raised by the community and patients</p> <p>3. Conducting sanitation technical support to LLGs to guide and mentor environmental health staffs</p> <p>4. Conduct financial technical support to HFs to guide in financial management</p> <p>5. Conduct supportive supervisions to EIP outreaches</p> <p>6. Administrative cost to operate the District Health Office</p> <p>7. Conducting follow up and HMIS coordination activities</p> <p>8. Conducting support supervision on medicines management in public health facilities</p> <p>9. Carry out bi-annual VHT support supervision</p>	<p><i>support supervision conducted</i></p> <p><i>2. Spot checks to respond to complaints conducted</i></p> <p><i>3. Sanitation technical support to LLGs conducted</i></p> <p><i>4. Financial technical support to HFs conducted</i></p> <p><i>5. 91 EPI outreaches supervised</i></p> <p><i>6. HMIS follow up and HMIS coordination activities carried out</i></p> <p><i>7. Support supervision on medicine management in public health facilities conducted</i></p> <p><i>8. Bi-annual VHT support supervision carried out</i></p>	<p><i>incharges on financial management in HFs conducted</i></p> <p><i>5. Office of the District Health Officer operated</i></p> <p><i>6. Follow up and HMIS coordination activities in the health centres conducted</i></p> <p><i>7. District Medical stores management supported</i></p> <p><i>8. Support supervision on medicine management in public health facilities conducted</i></p> <p><i>9. Bi-annual VHT support supervision to mentor on data collection tools carried out</i></p> <p><i>1. Conduct integrated DHT support supervision</i></p> <p><i>2. Conduct spot check visits to respond to complaints raised by the community, local leaders, patients-men, women and other vulnerable groups</i></p> <p><i>3. Conduct sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs</i></p> <p><i>4. Conduct financial technical</i></p>	<p>to guide and mentor health incharges on financial management in HFs conducted</p>
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Vote:544 Nakasongola District

FY 2019/20

support supervision to guide and mentor health incharges on financial management in HFs 5. Operating Office of the District Health Officer 6. Conduct follow up and HMIS coordination activities in the health centres 7. Support the running of the District Medical stores management 8. Conduct support supervision on medicine management in public health facilities 9. Carried out bi-annual VHT support supervision to mentor on data collection tools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,646	11,735	16,068	4,017	4,017	4,017	4,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,646	11,735	16,068	4,017	4,017	4,017	4,017

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:544 Nakasongola District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	91,587	68,690	203,503	50,876	50,876	50,876	50,876
Total For KeyOutput	91,587	68,690	203,503	50,876	50,876	50,876	50,876
<i>Wage Rec't:</i>	3,560,848	2,670,636	3,692,477	923,119	923,119	923,119	923,119
<i>Non Wage Rec't:</i>	178,576	133,931	364,335	91,084	91,084	91,084	91,084
<i>Domestic Dev't:</i>	594,208	445,656	71,604	17,901	17,901	17,901	17,901
<i>External Financing:</i>	91,587	68,690	203,503	50,876	50,876	50,876	50,876
Total For WorkPlan	4,425,219	3,318,914	4,331,919	1,082,980	1,082,980	1,082,980	1,082,980

Vote:544 Nakasongola District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers salaries paidPayment of primary teachers salaries	Primary teachers salaries paidPrimary teachers salaries paid	Primary teachers salaries paid Primary teachers salaries paid	Pavement of Primary Teachers salaries			
<i>Wage Rec't:</i>	7,658,278	5,743,709	7,658,278	1,914,570	1,914,570	1,914,570	1,914,570
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,658,278	5,743,709	7,658,278	1,914,570	1,914,570	1,914,570	1,914,570

Class Of OutPut: Lower Local Services

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

Vote:544 Nakasongola District

FY 2019/20

No. of Students passing in grade one

<p>300Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring that teaching and learning is effective in all schools, registration of PLE candidates, conduct and supervision of PLEThe pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8</p>	<p>300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8</p>	<p>300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8</p>	<p>300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8</p>	<p>300The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8</p>
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Vote:544 Nakasongola District

FY 2019/20

No. of pupils enrolled in UPE

<p>35000Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring formulation of school budgets, Conduct of Annual school census, Numbers of pupils enrolled under UPE were as follows in the sub counties</p> <p>Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245</p>	<p>35000Numbers of pupils enrolled under UPE were as follows in the sub counties</p> <p>Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245</p>	<p>35000Numbers of pupils enrolled under UPE were as follows in the sub counties</p> <p>Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245</p>	<p>35000Numbers of pupils enrolled under UPE were as follows in the sub counties</p> <p>Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245</p>	<p>35000Numbers of pupils enrolled under UPE were as follows in the sub counties</p> <p>Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245</p>
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Vote:544 Nakasongola District

FY 2019/20

No. of pupils sitting PLE

<p>4000Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring that teaching and learning is effective in all schools, registration of PLE candidates, conduct and supervision of PLEThe number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548</p>	<p>4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548</p>	<p>4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548</p>	<p>4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548</p>	<p>4000The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548</p>
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Vote:544 Nakasongola District

FY 2019/20

No. of qualified primary teachers

<i>1372The activities include: Filling of human resource data forms, data capture, Payment of teachers salaries, Appraisal of teachers, recruitment and deployment of new teachers, Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150</i>	1372Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	1372Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	1372Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	1372Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150
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Vote:544 Nakasongola District

FY 2019/20

No. of student drop-outs

<p><i>150Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools, Disbursement of UPE capitation grant to schools, ensuring formulation of school budgets, Conduct of Annual school census, ensuring that teaching and learning is effective in all schools The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17</i></p>	<p>150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17</p>	<p>150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17</p>	<p>150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17</p>	<p>150The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17</p>
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Vote:544 Nakasongola District

FY 2019/20

No. of teachers paid salaries

1418The activities include: Filling of human resource data forms, data capture, Payment of teachers salaries, Appraisal of teachers, recruitment and deployment of new teachers, The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154

1418The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154

1418The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154

1418The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154

1418The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	487,702	365,775	625,032	156,258	156,258	156,258	156,258
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	487,702	365,775	625,032	156,258	156,258	156,258	156,258

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2019/20

Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:		<i>The District Sports centre at Wabinyonyi graded and fenced</i>	<i>Grading of Wabinyonyi Sports centre</i>	The District Sports centre at Wabinyonyi graded and fenced	The District Sports centre at Wabinyonyi graded and fenced	The District Sports centre at Wabinyonyi graded and fenced	The District Sports centre at Wabinyonyi graded and fenced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>2Field appraisal, preparation of Bills of quantities, procurement process, commissioning, construction, monitoring and supervision, payments</i>	<i>Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C</i>	<i>Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C</i>	<i>Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C</i>	<i>Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C</i>
		2Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	2Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	2Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	2Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C

Vote:544 Nakasongola District

FY 2019/20

No. of classrooms rehabilitated in UPE

<p><i>10 Field appraisal, preparation of Bills of quantities, procurement process, commissioning, construction, monitoring and supervision, payments 1. Renovation of four classrooms at Buyamba P/S in Nabiswera sub county</i></p> <p><i>2. Renovation of eight (8) classrooms at Nakasongola Barracks in Lwampanga sub county</i></p> <p><i>3. Renovation a roof of a two classroom block at Nezikokolima P/S in Kalungi sub county</i></p>	<p>4Renovation of four classrooms at Buyamba P/S in Nabiswera sub county</p>	<p>4Renovation of four classrooms at Buyamba P/S in Nabiswera sub county</p>	<p>4Renovation of four classrooms at Buyamba P/S in Nabiswera sub county</p>	<p>4Renovation of four classrooms at Buyamba P/S in Nabiswera sub county</p>
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Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	<i>Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	141,212	105,909	128,016	32,004	32,004	32,004	32,004
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	141,212	105,909	128,016	32,004	32,004	32,004	32,004

Output: 07 81 81 Latrine construction and rehabilitation

Vote:544 Nakasongola District

FY 2019/20

Total For KeyOutput	77,631	58,223	122,762	30,690	30,690	30,690	30,690
Output: 07 81 83 Provision of furniture to primary schools							
No. of primary schools receiving furniture			<i>386 Three seater desks procured for the following schools Lwabata P/S - 36 Nakatoogo P/S - 25 Kyakadoko P/S - 25</i>				
			<i>86 Three seater desks procured for the following schools Lwabata P/S - 36 Nakatoogo P/S - 25 Kyakadoko P/S - 25</i>				
Non Standard Outputs:	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks) The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	<i>The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks) The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,421	19,816	21,200	5,300	5,300	5,300	5,300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,421	19,816	21,200	5,300	5,300	5,300	5,300

Programme: 07 82 Secondary Education

Vote:544 Nakasongola District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary school staff paid	Salaries for secondary school staff paid	Salaries for secondary school staff paid				
	Payment of salaries to secondary school staff	Salaries for secondary school staff paid	Salaries for secondary school staff paid				
<i>Wage Rec't:</i>	1,598,579	1,198,934	2,517,585	629,396	629,396	629,396	629,396
<i>Non Wage Rec't:</i>	19,414	14,560	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,617,992	1,213,494	2,517,585	629,396	629,396	629,396	629,396

Class Of OutPut: Lower Local Services

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

Vote:544 Nakasongola District

FY 2019/20

No. of students enrolled in USE

*6656 Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools,
Disbursement of USE capitation grant to schools, ensuring that teaching and learning is effective in all schools, ensuring registration of UCE candidates*
Number of students enrolled under USE was as follows per Sub County
 Kakooge 0
 Kakooge TC 844
 Kalongo 662
 Kalungi 633
 Lwabyata 591
 Lwampanga 1,184
 Migeera TC 655
 Nabiswera 0
 Nakasongola TC 1,655
 Nakitoma 432
 Wabinyonyi 0

Vote:544 Nakasongola District

FY 2019/20

No. of students passing O level

*1500 Mobilization of parents to enroll and retain children of school going age in schools, create a conducive learning environment in schools,
Disbursement of USE capitation grant to schools, ensuring that teaching and learning is effective in all schools, ensuring registration of UCE candidates*
Number of UCE candidates passing O- Level per Sub County
*Kakooge S/C: 82
 Kakooge TC: 193
 Kalongo S/C: 148
 Kalungi S/C: 177
 Lwabyata S/C: 100
 Lwampanga S/C: 224
 Migeera TC: 92
 Nabiswera S/C: 0
 Nakasongola TC: 391
 Nakitoma S/C: 81*

Vote:544 Nakasongola District

FY 2019/20

No. of students sitting O level

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

Vote:544 Nakasongola District

FY 2019/20

No. of teaching and non teaching staff paid

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

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	855,299	641,472	997,623	249,406	249,406	249,406	249,406	249,406
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	855,299	641,472	997,623	249,406	249,406	249,406	249,406	249,406

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

Construction of a Library Block, provision of library furniture,	<i>Construction of a Library Block, provision of library furniture,</i>
Construction of two 2- Unit External kitchen,	<i>Construction of two 2- Unit External kitchen,</i>
Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 construction works of Wabinyonyi Seed Secondary School	<i>Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 construction works of Wabinyonyi Seed Secondary School</i>
Construction of a Library Block, provision of library furniture,	<i>Construction of a Library Block, provision of library furniture,</i>
Construction of two 2- Unit External kitchen,	<i>Construction of two 2- Unit External kitchen,</i>
Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 construction works of Wabinyonyi Seed Secondary School	<i>Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 construction works of Wabinyonyi Seed Secondary School</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>	250,602	187,952	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,602	187,952	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School
<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>	287,905	215,929	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	287,905	215,929	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:544 Nakasongola District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

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

Vote:544 Nakasongola District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute	Disbursement of capitation grant the technical institute				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,237	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,237	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2019/20

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

Non Standard Outputs:	Monitoring and routine Inspection of SchoolsMonitoring and routine Inspection of Schools	<i>Monitoring and routine Inspection of SchoolsMonitoring and routine Inspection of Schools</i>	<i>Conduct routine Inpection and Monitoring of all education institutions in the DistrictConduct routine Inpection and Monitoring of all education institutions in the DistrictPayment of staff salariesPayment of staff salaries</i>	Conduct routine Inspection and Monitoring of all education institutions in the District	Conduct routine Inspection and Monitoring of all education institutions in the District	Conduct routine Inspection and Monitoring of all education institutions in the District	Conduct routine Inspection and Monitoring of all education institutions in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	76,952	57,714	77,388	19,347	19,347	19,347	19,347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,952	57,714	77,388	19,347	19,347	19,347	19,347

Output: 07 84 03 Sports Development services

Non Standard Outputs:	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ballPromoting games and sports in schools Organizing ball games and attending national Championships	<i>Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses</i>	<i>1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced</i>	1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced	1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced	1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced	1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. The sports field at Wabinyonyi fenced

Vote:544 Nakasongola District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,191	32,393	25,578	6,394	6,394	6,394	6,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,191	32,393	25,578	6,394	6,394	6,394	6,394

Output: 07 84 05 Education Management Services

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

Salaries for staff in the Education Office paidPayment of salaries to Education department staff	<i>Salaries for staff in the Education Office paidSalaries for staff in the Education Office paid</i>	<i>Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained</i>	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained
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Vote:544 Nakasongola District

FY 2019/20

<i>Wage Rec't:</i>	76,876	57,657	78,610	19,653	19,653	19,653	19,653
<i>Non Wage Rec't:</i>	0	0	43,138	10,784	10,784	10,784	10,784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,876	57,657	121,748	30,437	30,437	30,437	30,437

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

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

<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>	16,530	12,397	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,530	12,397	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01 Special Needs Education Services

No. of children accessing SNE facilities			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of SNE facilities operational			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	Training of teachers at cluster centres	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	Community Mobilisation and sensitization on identification of children with special needs	Community Mobilization and sensitization on identification of children with special needs	Community Mobilization and sensitization on identification of children with special needs	Community Mobilization and sensitization on identification of children with special needs
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	600	450	600	150	150	150
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	600	450	600	150	150	150
	Wage Rec't:	9,685,252	7,263,939	10,605,992	2,651,498	2,651,498	2,651,498
	Non Wage Rec't:	1,639,475	1,229,601	1,925,676	481,419	481,419	481,419
	Domestic Dev't:	800,301	600,226	274,978	68,745	68,745	68,745
	External Financing:	0	0	0	0	0	0
	Total For WorkPlan	12,125,028	9,093,766	12,806,646	3,201,661	3,201,661	3,201,661

Vote:544 Nakasongola District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:								
	Routine Manual Maintenance, 392km and Routine Mechanised, 55.3km Slashing and Tree Removal Grading, Filling, Culvert Manufacture and Installation, Regravelling	<i>Routine Manual Maintenance, 98km and Routine Mechanised, 13.8km Routine Manual Maintenance, 98km and Routine Mechanised, 13.8km</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	859,912	644,934	91,325	22,831	22,831	22,831	22,831	22,831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	859,912	644,934	91,325	22,831	22,831	22,831	22,831	22,831

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000	15,000

Vote:544 Nakasongola District

FY 2019/20

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	329,697	82,424	82,424	82,424	82,424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	329,697	82,424	82,424	82,424	82,424

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

			<i>Staff Salaries Paid</i>	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid
			<i>Payment of Staff Salaries</i>				
<i>Wage Rec't:</i>	0	0	104,456	26,114	26,114	26,114	26,114
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	104,456	26,114	26,114	26,114	26,114

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

	Routine Mechanised, 56kmGrading	<i>Routine Mechanised, 14kmRoutine Mechanised, 14km</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	139,798	104,849	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	139,798	104,849	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

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

Non Standard Outputs:	Routine Manual Maintenance, 62.5km; Routine Mechanised, 13.7km, Periodic Maintenance, 26km. Slashing and Tree Removal Grading, Filling, Culvert Manufacture and Installation, Regravelling	Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km. Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	607,921	455,941	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
Total For KeyOutput	607,921	455,941	0	0	0	0	0	0

Output: 04 81 58District Roads Maintenance (URF)

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	501,751	125,438	125,438	125,438	125,438	125,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	501,751	125,438	125,438	125,438	125,438	125,438

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:544 Nakasongola District

FY 2019/20

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 12 Months Payment of Water Bills for 12 Months Payment of Building Maintenance for 4 Quarters 13 Staff Salaries Paid Paying of Office Imprest for 4 Staffs Paying of Electricity Bills for 12 Months Paying of Water Bills for 12 Months Paying of Building Maintenance for 4 Quarters	<i>Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 1 Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 2</i>	<i>Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained Payment of Electricity Bills Payment of Water Bills Payment of Office Imprest Maintenance of Office Buildings</i>	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained
Wage Rec't:	124,199	93,149	0	0	0	0	0
Non Wage Rec't:	15,089	11,317	50,197	12,549	12,549	12,549	12,549
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	139,288	104,466	50,197	12,549	12,549	12,549	12,549

Output: 04 82 04 Electrical Installations/Repairs

Non Standard Outputs:	Payment of Electricity Bills for 12 Months Paying of Electricity Bills for 12 Months	<i>Payment of Electricity Bills for 3 Months Payment of Electricity Bills for 3 Months</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,200	6,900	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,200	6,900	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Payment for Construction and Fencing of District Headquarters	<i>Part Payment for Construction and Fencing of District Headquarters</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>	34,789	26,092	62,545	15,636	15,636	15,636	15,636
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,789	26,092	62,545	15,636	15,636	15,636	15,636
<i>Wage Rec't:</i>	124,199	93,149	104,456	26,114	26,114	26,114	26,114
<i>Non Wage Rec't:</i>	1,631,921	1,223,941	1,032,970	258,242	258,242	258,242	258,242
<i>Domestic Dev't:</i>	34,789	26,092	62,545	15,636	15,636	15,636	15,636
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,790,909	1,343,182	1,199,970	299,993	299,993	299,993	299,993

Vote:544 Nakasongola District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Office functional, Quarterly reports submitted, basic office needs availed.Reports submitted, projects supervised	<i>Office functional, Quarterly reports submitted, basic office needs availed.Office functional, Quarterly reports submitted, basic office needs availed.</i>	<i>Wages paid, basic office consumables availed, quarterly reports submitted.Procuring office consumables, compiling reports and delivering them to designated offices.</i>	Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office consumables availed, quarterly reports submitted.
<i>Wage Rec't:</i>	53,058	39,794	85,139	21,285	21,285	21,285	21,285
<i>Non Wage Rec't:</i>	12,942	9,707	11,487	2,872	2,872	2,872	2,872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,000	49,500	96,626	24,156	24,156	24,156	24,156

Output: 09 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction		<i>56 Provision of fuel and allowances at earmarked sites</i>	14 at earmarked sites	14 at earmarked sites	14 at earmarked sites	14 at earmarked sites
No. of District Water Supply and Sanitation Coordination Meetings		<i>2 Preparing presentations, providing meals, allowances, field work At District Headquarters</i>		1 At District Headquarters	1 At District Headquarters	

Vote:544 Nakasongola District

FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Displaying information on notice boardsAt District Notice boards</i>	1At District Notice boards			
No. of sources tested for water quality			<i>26Sampling of water by contractor, testing for basic parameters.At newly drilled Boreholes and the Rehabilitated water sources</i>	6At newly drilled Boreholes and the Rehabilitated water	6At newly drilled Boreholes and the Rehabilitated water	7At newly drilled Boreholes and the Rehabilitated water	7At newly drilled Boreholes and the Rehabilitated water
No. of water points tested for quality			<i>20Taking water samples to our local laboratory, purchase of lab reagents, taking samples to Bugolobi kampalaAt sampled sites</i>	5At sampled sites	5At sampled sites	5At sampled sites	5At sampled sites
Non Standard Outputs:	N/AN/A		<i>Data collection for updating the Management information system conducted, Water Quality testing conducted.District water and sanitation coordination meeting held, extension workers meeting held</i>	N/AN/A			
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	11,111	8,333		11,111	2,778	2,778	2,778
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
Total For KeyOutput	11,111	8,333		11,111	2,778	2,778	2,778

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

Vote:544 Nakasongola District

FY 2019/20

% of rural water point sources functional (Shallow Wells)			<i>50Water user committees to purchase spares and pay for labour for fixing the partsAt existing shallow well sites</i>	50At existing shallow well sites			
No. of water points rehabilitated			<i>24Refresher training of water user committeesSelected sites where post construction support is to take place</i>	6Selected sites where post construction support is to take place	6Selected sites where post construction support is to take place	6Selected sites where post construction support is to take place	6Selected sites where post construction support is to take place
Non Standard Outputs:	N/A/N/A	<i>Refresher training of water user committeesRefresher training of water user committees</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,880	2,160	<i>3,888</i>	972	972	972	972
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,880	2,160	3,888	972	972	972	972

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			<i>9Mobilization and training04 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 02 DWSC meetings, 02 Extension workers meetings</i>	303 advocacy meetings in subcounties	201 advocacy meeting in subcounty and 01 advocacy meeting at District Headquarters.	201 DWSC meetings, 01 Extension workers meetings	201 DWSC meetings, 01 Extension workers meetings
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Vote:544 Nakasongola District

FY 2019/20

No. of water and Sanitation promotional events undertaken			<i>1Home improvement campaigns during sanitation week</i>				1Commemoration of the Sanitation week		
No. of Water User Committee members trained			<i>189Formation and training of CommitteesAt Selected sites district wide, with each committee having seven members</i>	42	At Selected sites district wide, with each committee having seven member	49	At Selected sites district wide, with each committee having seven member	49	At Selected sites district wide, with each committee having seven member
No. of water user committees formed.			<i>27Formation and training of CommitteesAt selected sites district wide</i>	6	At selected sites district wide	7	At selected sites district wide	7	At selected sites district wide
Non Standard Outputs:	N/A	N/A	<i>Formation and Training of 15 number water user committees,Formation and Training of 15 number water user committees,</i>	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	
<i>Non Wage Rec't:</i>	10,947	8,210	<i>9,939</i>	2,485	2,485	2,485	2,485	2,485	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	
Total For KeyOutput	10,947	8,210	9,939	2,485	2,485	2,485	2,485	2,485	

Class Of OutPut: Capital Purchases

Vote:544 Nakasongola District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Projects for financial year 2017/2018 practically completed and handed overInspection of projects completed in financial year 2017/2018, Payment of retention funds.	<i>Projects for financial year 2017/2018 practically completed and handed overProjects for financial year 2017/2018 practically completed and handed over</i>	<i>Payment for retention effected for projects implemented in financial year 2018.2019.Field inspections and certification of the works.</i>	Payment for retention effected for projects implemented in financial year 2018.2019.	Payment for retention effected for projects implemented in financial year 2018.2019.	Payment for retention effected for projects implemented in financial year 2018.2019.	Payment for retention effected for projects implemented in financial year 2018.2019.
<i>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>	19,379	14,534	12,639	3,160	3,160	3,160	3,160
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,379	14,534	12,639	3,160	3,160	3,160	3,160

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procured a motorcycle, Physical outputs supervised and commissioned, Water Quality testing conducted.Supervision of projects, Procurement of motorcycle, Testing of water quality and providing feedback to the communities.Home improvement and Community Led Total sanitation campaigns.	<i>Motorcycle procuredPhysical out puts supervised, Water quality testing conducted</i>	<i>Conduct supervision visits, Drilling a Production Well for Nalukonge Rural Growth Center, Conduct Water Quality Tests at Sampled sites.Procuring a Siting and Drilling Contractor, Supervision of the Contractor, Collecting Water samples</i>	Conduct supervision visits, Conduct Water Quality Tests at Sampled sites.	Conduct supervision visits, Conduct Water Quality Tests at Sampled sites.	Drilling a Production Well for Nalukonge Rural Growth Center,	Drilling a Production Well for Nalukonge Rural Growth Center
<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

Vote:544 Nakasongola District

FY 2019/20

<i>Domestic Dev't:</i>	59,173	44,380	64,869	16,217	16,217	16,217	16,217
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,173	44,380	64,869	16,217	16,217	16,217	16,217

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1	Kikooge Trading Center in Lwabyata Subcounty	Kikooge Trading Center in Lwabyata Subcounty	Kikooge Trading Center in Lwabyata Subcounty	1Kikooge Trading Center in Lwabyata Subcounty
Non Standard Outputs:	Construction of Public latrineProcurement of Contractor to execute the works, supervision of the contractor	Formation and training of Latrine User committee, securing land for constructing the facility.Procurement of Contractor	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 09 81 83Borehole drilling and rehabilitation

Vote:544 Nakasongola District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)

10Procuring a Contractor, Supervision and commissioning the worksBudengedde in Kalongo S/C, Kalubanga, Buyamba in Nabiswera S/C, Kyalusebeka, Nakitoma Upper in Nakitoma S/C, Kabusinde, Kiwongoire in Kakooge S/C, Kiteredde in Lwabyata S/C, Karora in Lwampanga S/C, Kikonge in Wabinyonyi S/C

2Budengedde in Kalongo S/C, Kalubanga.in Nabiswera S/C

3 Buyamba in Nabiswera S/C, Kabayongo in Nakitoma S/C, Kabusinde, in Kakooge S/C,

2Kiwongoire in Kakooge S/C, Kiteredde in Lwabyata S/C, Karora in Lwampanga S/C

3Kikonge in Wabinyonyi S/C, Kyalusebeka in Nakitoma S/C

No. of deep boreholes rehabilitated

15Procuring a Contractor, Supervision and commissioning the worksKazzi, Kyanika in Kakooge S/C, Nkondo in Kalongo S/C, Kansira, Tumba-Kamuli, Gaba in Lwabyata S/C, Kigazi, Rukooge, Kyalusaka in Kalungi S/C, Kyabalamukya, Kyamukonda in Nabiswera S/C, Kappa Burulimukokwa, Wabulime P/S, Namayonjo in Wabinyonyi S/C, Nakajo, Kalikoma in Nakasongola Town Council

3Kazzi, Kyanika in Kakooge S/C, Bagaya-Nkondo in Kalongo S/C.

4Kansiira P/S, Tumba -Kamuli, Ggaba in Lwabyata S/C, Namayonjo in Wabinyonyi S/C

4Kigazi, Rukooge, Kyalusaka in Kalungi S/C, Kyabalamukya in Nabiswera S/C.

4Kyamukonda in Nabiswera S/C, Kappa-Mukokwa, Wabulime P/S in Wabinyonyi S/C, Kalikoma in Nakasongola T/C

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	13 Bore hole drilled and 18 Bore hole rehabilitated Procurement of Contractors for Siting and drilling of Boreholes, Supervision of the Contractor Procure services of Hand pump mechanics, Supervision of the Hand pump mechanics.	<i>Formation and training Water User committees, securing land agreements Procuring contractors</i>	<i>N/ADrill and Repair Boreholes to be accessed by all people irrespective of Gender and people with disabilities</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	312,150	234,113	285,399	71,350	71,350	71,350	71,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	312,150	234,113	285,399	71,350	71,350	71,350	71,350

Output: 09 81 85 Construction of dams

Non Standard Outputs:	Excavation of a Valley Tank Procuring inputs e.g Fuel and Lubricants, Securing equipment from the Ministry of Water and environment, supervision.	<i>Securing land for the facility, formation and training of Valley Tank committee Securing equipment from the ministry of Water and environment, procuring required inputs and excavation of the valley tank</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>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Total For KeyOutput	30,000	22,500	0	0	0	0	0
<i>Wage Rec't:</i>	53,058	39,794	85,139	21,285	21,285	21,285	21,285
<i>Non Wage Rec't:</i>	37,880	28,410	36,425	9,106	9,106	9,106	9,106
<i>Domestic Dev't:</i>	440,702	330,527	382,907	95,727	95,727	95,727	95,727
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	531,640	398,730	504,471	126,118	126,118	126,118	126,118

Vote:544 Nakasongola District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

<p>Lakeshore wetlands DemarcatedProcure assorted tree seedlings and plant strips of woodlots along the lakeshore wetland demacation through 2 subcounties, Iwampanga to Kalungi.</p>	<p><i>Lake shore wetland demarcated in kalungi sub-countylake shore wetland demarcated in kalungi sub-county</i></p>	<p><i>[A]Staff salaries paid for the 12 staff for 12 months [B] Three supervision and monitoring visits undertaken [C] coordinator;rs office facilitated . [D]Oand M of computer and purchase of ICT accessories [E] Selected institutions sensitized and prepared to receive tree seedlings for planting. [F]6 Farmers mobilized and prepared to receive tree seedlings for bioenergy woodlot establishment [G]Three fores motorcycles maitained and operated. [H] 12Enviromental monitoring and support vists carried outacross the district in the</i></p>
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Vote:544 Nakasongola District

FY 2019/20

subcounties of;Nabiswera,Lwab yata,Kalongo and two T/Cs sampled across the district monthly salaries for 12 months paid the sector staff Monitoring and supervision visits carried out by both the DNRO and Councillors belonging to e natural resources committee. procure tree seedlings and deliver them to the benefecially institutions

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>5procure seedlings and deliver hem to the benefecially communities2ha planted at the foothill of Nakasongola T/C hills and 3ha o trees panted along the lake shores of L.Kyoga</i>	11ha prepared and planted at the foothill of the Nakasonola T/C hills	11ha still prepared and planted with tree seedlings at the foothill of Nakaongola hills	22ha prepared and planted ith tree seedlings at he foothill of Nakasongola H/qs hills	11ha prepared and planted at the foothill of the Nakasonola T/C hills
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Vote:544 Nakasongola District

FY 2019/20

Number of people (Men and Women) participating in tree planting days

25 sensitization trainings to prepare the treefarmers supply them with seedlings and ensure that they are planted 25 community members supplied with tree seedlings for planting along the lakeshores

77 community members around institutions supplied with tree seedlings for planting in Kakooge subcounty shall be supplied with tree seedlings for planting

77 community members around schools supplied with tree seedlings in Nakitoma shall be supplied with tree seedlings for planting at their homes

1111 community members supplied with tree seedlings for planting on independence day commemoration

0 No new planting but arrangements shall be made to ensure that the planted trees are weeded

Non Standard Outputs:

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

[1] FMNR training done in katuugo parish. [2] one environment motorcycle at District HQ repaired. [3] office operation assorted materials for 3 months. [1] FMNR training done in kyankonwa parish. [2] one forestry motorcycle at lwanpanga repaired. [3] office operation assorted materials for 3 months.

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:	12,844	9,633	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,844	9,633	2,800	700	700	700	700

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

No. of Agro forestry Demonstrations			<i>mobilize communities to participate and also procure and avail tree seedlingsNo. of agroforestry demnstrations conducted</i>				
No. of community members trained (Men and Women) in forestry management			<i>55Mobilization meetings and training's on forest. management .procure and sliver tree seedlings to community members55 community members along the lakeshores supported to plant and manae strips of trees along he wetland edges</i>				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,200	800	800	800	800

Output: 09 83 05 Forestry Regulation and Inspection

Vote:544 Nakasongola District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken		<p>12 Prepare staff salaries and effect payments 1] staff salaries paid for 12 months. [2] all departmental sector activities office stationery and internet data procured. coordinated district wide. Undertake 12 monitoring and compliance inspections.</p>	<p>3 Staff salaries for 3 months paid 3 monitoring and environmental inspection visits undertaken in Kakooze Kalongo and Kalungi. DNRO office facilitated.</p>	<p>3 Staff salaries for 3 months paid 2 monitoring and compliance visits undertaken in Wabinyonyi Lwampanga and Lwabyata sub counties. DNRO office facilitated for this quarter</p>	<p>3 Staff salaries for 3 months paid and 2 monitoring and compliance inspections done in Kakooze T/C and Nakasongola T/C. DNRO office facilitated for this quarter.</p>	<p>3 Staff salaries for 3 months paid and 2 monitoring and compliance visits undertaken in Migeera T/C Nakitoma sub county and Nabiswera sub county. DNRO office facilitated for this quarter</p>
Non Standard Outputs:	<p>[1] purchase 2 printer cartridges, modem and servicing, repair. [2] purchase stationery and airtime for telecommunications for 12 months. [3] monitoring and supervision by Sectoral committee members. [1] purchase 2 printer cartridges, modem and servicing, repair. [2] purchase stationery and airtime for telecommunications for 12 months. [3] fuel and travel inland intrinsic value for all activities district wide, 3 members visit one per quarter</p>	<p>[1] printer cartridges and modem purchased and repair of printer. [2], assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Kakooze, kalongo and kalungi. [2], assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Wabinyonyi and Nakasongola T/C.</p>	N/A/N/A	N/A	N/A	N/A
Wage Rec't:	189,476	142,107	167,402	41,851	41,851	41,851
Non Wage Rec't:	3,612	2,709	8,046	2,011	2,011	2,011

Vote:544 Nakasongola District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	193,088	144,816	175,448	43,862	43,862	43,862	43,862

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,460	1,095	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,460	1,095	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			N/AN/A	1The development of a community wetland Action Plan initiated along the lakeshores in Kalungi	1One community wetland Action Plan developed in Kalungi	1Implementation of the Kalungi wetland Action Plan initiated	1Implementation of the Kalungi wetland Action Plan continues
No. of Wetland Action Plans and regulations developed			<i>Sensitization trainings heldNo. of wetland Action Plans and regulations developed</i>				
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,460	865	865	865	865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,460	865	865	865	865

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:544 Nakasongola District

FY 2019/20

No. of monitoring and compliance surveys undertaken			<i>64work plans for environmental compliance. -carry out compliance vis Monitoring and support sisis undertaken</i>	16Carry out 16 compliance and support visits in the LLGs of Kakooge and Kalungi.	16carry out 16 compliance and support visits in the LLGs of Lwampanga Lwabyata and Wabinyonyi.	16Carry out 16 compliance and support visits in the LLGs of Nakitoma, Nabiswera and MigeeraT/C.	16Carry out 16 compliance visits in all the wetlands in Budyebo county.
			<i>Meetings to review workplans held.</i>	District Environment Office Facilitated for this quarter.	District Environment Office Facilitated for this quarter.	District Environment Office Facilitated for this quarter.	District Environment Office Facilitated for this quarter.
Non Standard Outputs:	[1] Environmental days commemorated by District staff. [2] Reduce incidences of vermin attack on farmer crops in 8 parishes, District wide.-Participate in National and Regional functions. -Procure ammunition and carry out hunting exercises	<i>Reduce Incidences of vermin attack in 2 parishes in wabinyonyi subcounty.Reduce Incidences of vermin attack in 2 parishes in kakooge subcounty.</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,224	3,918	6,631	1,658	1,658	1,658	1,658
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,224	3,918	6,631	1,658	1,658	1,658	1,658

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

Vote:544 Nakasongola District

FY 2019/20

No. of new land disputes settled within FY

5Survey and process land titlesSurvey and process land titles Bamugolode ,Kyyindula,Kiwamb ya Kasozi Bamugolodde Health centers and Sikye Ranchers land.

IInitiate the processing of District Land title from land given by Sikye ranchers. procure assorted material for all offices in lands sector for this quarter

Initiate the development of the district physical development plans. procure assorted office materials for lands sector for this quarter

1Survey and process title for Bamugolode Heah center Kiwambya and Kasozi. procure assorted office materials for lands sector for this quarter

Facilitate meetings and travels of the district physical planning committee. procure assorted office material for lands sector for this quarter

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	7,710	1,928	1,928	1,928	1,928
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	7,710	1,928	1,928	1,928	1,928

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

[1]District physical planning committee facilitated with travel allowances for 12 travels in a year and for one meeting every 3 months. [2] Mediete and settle 4 newland disputes

[1] one district physical planning committee meeting held and 3 travels. [2][a]one land dispute of the reported settled. [b] training on land poliy and law in kakooge and

Vote:544 Nakasongola District

FY 2019/20

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

kalongo subcounties. [3]make field visit on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime. [1] one district physical planning committee meeting held and 3 travels. [2][a]one land dispute of the reported settled. [b] training on land policy and law in kalungi and wabinyonyi subcounties. [3]make field visit on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,055	3,791	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

Total For KeyOutput	5,055	3,791	0	0	0	0	0
<i>Wage Rec't:</i>	189,476	142,107	167,402	41,851	41,851	41,851	41,851
<i>Non Wage Rec't:</i>	32,796	24,597	31,847	7,962	7,962	7,962	7,962
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	222,272	166,704	199,250	49,812	49,812	49,812	49,812

Vote:544 Nakasongola District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:								
	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.Planning meetings held. Quarterly review meetings conducted. Salary pay roll updated and submitted. Office supplies procured.	<i>Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.</i>						
<i>Wage Rec't:</i>	152,351	114,263	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,457	6,343	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
Total For KeyOutput	160,808	120,606	0	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>300Training of learners300 learners Trained</i>	50 learners Trained	50 learners Trained	100 learners Trained	100 learners Trained
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Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid Training of FAL learners, Conducting FAL review meetings, purchase and distribution of stationery to instructors, paying of Instructors allowance, conducting backstopping visits.	<i>FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid</i>	<i>Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified. Identifying FAL trainer, Conducting support supervision of instructors, paying allowances to instructors and supervisors, conducting review meetings, procuring training materials</i>	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,933	7,450	9,933	2,483	2,483	2,483	2,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,933	7,450	9,933	2,483	2,483	2,483	2,483

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming conducted Sensitization of local leaders on gender,	<i>Quarterly Support Supervision for Gender Mainstreaming Quarterly Support Supervision for Gender Mainstreaming</i>	<i>District and LLG plans mainstreamed Backstopping HoD, LLGs and CBOs in gender mainstreaming, Screening workplans for gender mainstreaming, Conducting gender audits.</i>	District and LLG plans mainstreamed			

Vote:544 Nakasongola District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

			60No. of children cases (Juveniles) handled and settledNo. of children cases (Juveniles) handled and settled	10No. of children cases (Juveniles) handled and settled	10No. of children cases (Juveniles) handled and settled	20No. of children cases (Juveniles) handled and settled	20No. of children cases (Juveniles) handled and settled
Non Standard Outputs:	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,Resettlement of children, DOVCC meetings conducted, handling probation cases	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	60 children servedServing childrenChileren resettled, probation cases settledresettling children, handling probation cases	children cases handled and settled children resettled	handling children cases and resettling children	children cases handled and settled children resettled	handling children cases and resettling children
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

			1Disbursement of funds to the District Youth CouncilDistrict Youth Council supported	1District Youth Council supported			
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Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Meetings conducted, Government programs monitored, Office operation costs met	Meetings conducted, Government programs monitored, Office operation costs met	Meetings conducted, Government programs monitored, Office operation costs met	District Youth Council supported	Disbursement of funds to the District Youth Council			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,443	2,582	3,443	861	861	861	861	861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	3,443	2,582	3,443	861	861	861	861	861

Output: 10 81 10 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 Disbursement of funds to the PWD groups, conducting homebased counseling sessions of PWDs, Conducting sensitisation sessions on PWD issues, Disbursement of funds to PWD Council, Conducting disability council meetings. PWDs rehabilitated	22. PWDs assisted aids supplied to disabled and elderly community	22. PWDs assisted aids supplied to disabled and elderly community	22. PWDs assisted aids supplied to disabled and elderly community	44 PWDs assisted aids supplied to disabled and elderly community
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Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Assistive devices procured and disbursed, PWD groups supported with IGAs, PWD groups monitored, PWD Grants Committee meetings facilitated procuring and distribution of assertive devices, providing IGAs to successful PWD groups, monitoring of PWD activities, holding meetings.	PWD groups monitored, PWD Grants Committee meetings facilitated PWD groups supported with IGAs, PWD groups monitored,	PWDs rehabilitated Disbursement of funds to the PWD groups, conducting home based counseling sessions of PWDs, Conducting sensitization sessions on PWD issues, Disbursement of funds to PWD Council, Conducting disability council meetings.	2 PWDs rehabilitated	2 PWDs rehabilitated	2 PWDs rehabilitated	2 PWDs rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,090	15,818	21,090	5,273	5,273	5,273	5,273
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	21,090	15,818	21,090	5,273	5,273	5,273	5,273

Output: 10 81 12 Work based inspections

Non Standard Outputs:	Labour inspections carried out, carrying out labor inspections in all the workplaces	Labour inspections carried out	Workplaces inspected Conduct inspection visits to work places	2 Workplaces inspected	2 Workplaces inspected	2 Workplaces inspected	2 Workplaces inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,400	1,050	1,400	350	350	350	350

Output: 10 81 13 Labour dispute settlement

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Labour disputes settled, Labour cases followed up Handling and settlement of labour disputes, follow up on labour cases untill they are settled.	<i>Labour disputes settled, Labour cases followed up Labour disputes settled, Labour cases followed up</i>	<i>Labour disputes settled Conducting mediation meetings, follow up on labour cases</i>	2 Labour disputes settled			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>Disbursement of funds to the District Women Council District Women Council supported</i>	1District Women Council supported			
Non Standard Outputs:	meetings conducted, office operation costs met,conducting women council meetings, procuring of office stationery and other day today costs met	<i>meetings conducted, office operation costs met,meetings conducted, office operation costs met,</i>	<i>District Women Council supportedDisbursement of funds to the District Women Council</i>	District Women Council supported			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,443	2,582	3,443	861	861	861	861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,443	2,582	3,443	861	861	861	861

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

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

			<i>Wages paid, offices coordinated, stationary procured</i>	Wages paid, offices coordinated, stationary procured			
<i>Wage Rec't:</i>	0	0	160,083	40,021	40,021	40,021	40,021
<i>Non Wage Rec't:</i>	0	0	9,361	2,340	2,340	2,340	2,340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	169,443	42,361	42,361	42,361	42,361

Vote:544 Nakasongola District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groupsconducting DTPC and DEC appraisals of both YLP & UWEP groups, monitoring of both programs, submission of new groups, workplans and reports to the ministry, training of successful groups, disbursing funds to successful groups.	<i>Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groupsFunds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups</i>	<i>Development funds transferred to participating groupsprocess applications, provide support supervision and monitor</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>	542,894	407,170	566,682	141,670	141,670	141,670	141,670	141,670
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	542,894	407,170	566,682	141,670	141,670	141,670	141,670	141,670
<i>Wage Rec't:</i>	152,351	114,263	160,083	40,021	40,021	40,021	40,021	40,021
<i>Non Wage Rec't:</i>	55,666	41,749	57,069	14,267	14,267	14,267	14,267	14,267
<i>Domestic Dev't:</i>	542,894	407,170	566,682	141,670	141,670	141,670	141,670	141,670
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	750,910	563,183	783,834	195,959	195,959	195,959	195,959	195,959

Vote:544 Nakasongola District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured. Submission of staff lists human resource unit. Organising and guiding planning meetings. Drawing procurement plans and undertaking procurements for retooling	<i>Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured. Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.</i>	<i>Staff wages paid. Coordination with departments and Ministries undertaken. Preparation of pay roll. Holding coordination meetings. travel inland</i>	Staff wages paid. Coordination with departments and Ministries undertaken	Staff wages paid. Coordination with departments and Ministries undertaken	Staff wages paid. Coordination with departments and Ministries undertaken	Staff wages paid. Coordination with departments and Ministries undertaken
<i>Wage Rec't:</i>	25,321	18,991	32,020	8,005	8,005	8,005	8,005
<i>Non Wage Rec't:</i>	3,450	2,588	3,650	913	913	913	913
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,771	21,579	35,670	8,918	8,918	8,918	8,918

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Provide logistics for the meetings. DTPC meetings held</i>
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Vote:544 Nakasongola District

FY 2019/20

No of qualified staff in the Unit			<i>3Submission of vacant positions to the Office of CAOOne staff member recruited</i>	3Submission made to District Service Commission	3Interviews held	3Appointment made	3Staff inducted
Non Standard Outputs:	N/AN/A		<i>Performance Contract approved. Annual work plan and estimates approved.Holding planning meetings. Submitting required documents to the Ministry of Finance, Planning and Economic Development.</i>	IPFs disseminated to departments	BFP developed	Annual work plan and budget approved.	District Performance Contract approved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,007	7,505	16,653	4,163	4,163	4,163	4,163
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,007	7,505	16,653	4,163	4,163	4,163	4,163

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract produced.Collectin g and anaysing data. producing and disseminating the statistics to stakeholders.	<i>Develop statistical toolsTrain data collectors.</i>	<i>Statistical abstract compiled.Collectin g and analysing data. Producing the report</i>	Statistical data collected	Statistical data processed	Statistical abstract produced.	Statistical abstract disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,210	1,658	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,210	1,658	2,200	550	550	550	550

Output: 13 83 04Demographic data collection

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:	Critical statistics on demographics produced. Collection, analysis, compilation and dissemination of demographic statistics.	<i>Develop data collection tools. Train data collectors.</i>	<i>District population plan developed. Collection, analysis and processing of data. Printing the report.</i>	Draft District Population Plan developed	District Population Plan Approved	District Population plan disseminated.	District Population Plan implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	2,100	525	525	525	525

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government policies, programmes and projects monitored. Making monitoring plans and developing monitoring tools.	<i>Undertake quarterly monitoring and evaluations. Undertake quarterly monitoring and evaluations.</i>	<i>All government programmes and projects monitored in all LLGs. Drawing up monitoring schedules. Developing monitoring tools and providing logistics for monitoring.</i>	Routine quarterly monitoring conducted.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,628	28,971	35,342	8,835	8,835	8,835	8,835
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,628	28,971	35,342	8,835	8,835	8,835	8,835

Vote:544 Nakasongola District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	<i>N/A</i>	<i>3 filling cabinets, 1 lap top, 1 photocopier and council chairs procured. Five-year DDP produced.Processing for payment of the procurements.Holding planning meetings for the DDP.</i>	Bid documents produced. Draft five-year plan produced	Contracts awarded. Draft five-year plan discussed and approved by DTPC and DEC	Goods delivered. Five Year plan approved by Council.	Goods put to use.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,367	30,275	32,776	8,194	8,194	8,194
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	40,367	30,275	32,776	8,194	8,194	8,194
<i>Wage Rec't:</i>	25,321	18,991	32,020	8,005	8,005	8,005
<i>Non Wage Rec't:</i>	55,894	41,921	59,945	14,986	14,986	14,986
<i>Domestic Dev't:</i>	40,367	30,275	32,776	8,194	8,194	8,194
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	121,583	91,187	124,742	31,185	31,185	31,185

Vote:544 Nakasongola District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 14 82 Internal Audit Services</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 14 82 01Management of Internal Audit Office</i>								
Non Standard Outputs:	1. QUATERLY AUDIT REPORTS 2. SPECIAL AUDIT REPORTS	1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED 2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED 1. QUARTERLY AUDITS CARRIED OUT 2. SPECIAL AUDITS CARRIED OUT 3. ALL REPORTS PRODUCED AND SUBMITTED IN TIME	Staff Salaries PaidPayment of staff salaries	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid	
	<i>Wage Rec't:</i>	0	0	38,250	9,563	9,563	9,563	9,563
	<i>Non Wage Rec't:</i>	20,900	15,675	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	20,900	15,675	38,250	9,563	9,563	9,563	9,563

Output: 14 82 02Internal Audit

Vote:544 Nakasongola District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports		<i>2020-07-311. Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted</i>	2019-10-30 Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	2020-01-30 Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	2020-03-03 Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	2020-07-31 Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	
No. of Internal Department Audits		<i>1. Carry out Quarterly audits 2. Special audit reports produced</i>					
Non Standard Outputs:	Audit reports produced To conduct Quarterly Audits and Special Audits	<i>Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities</i>	<i>1. Office operation conducted 2. Operation and maintenance of office equipment 1. Conducting day to day office operations 2. Maintenance of office equipment</i>	1. Office operation conducted 2. Operation and maintenance of office equipment	1. Office operation conducted 2. Operation and maintenance of office equipment	1. Office operation conducted 2. Operation and maintenance of office equipment	1. Office operation conducted 2. Operation and maintenance of office equipment
<i>Wage Rec't:</i>	35,594	26,696	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,133	4,533	4,533	4,533	4,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,594	26,696	18,133	4,533	4,533	4,533	4,533
<i>Wage Rec't:</i>	35,594	26,696	38,250	9,563	9,563	9,563	9,563
<i>Non Wage Rec't:</i>	20,900	15,675	18,133	4,533	4,533	4,533	4,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	56,494	42,371	56,383	14,096	14,096	14,096	14,096

Vote:544 Nakasongola District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4Attending radio talk showsRadio shows participated in

No of businesses inspected for compliance to the law

100Organising an inspection exercise in the whole districtPhysical inspection of businesses

No of businesses issued with trade licenses

500Sensitising traders on the need of having a business license both to the business and governmentTrade licenses issued to various businesses

No. of trade sensitisation meetings organised at the District/Municipal Council

10Organising meetings at district, and lower local government levelsTrade sensitisation meetings held

Vote:544 Nakasongola District

FY 2019/20

Non Standard Outputs:

All categories of traders met and sensitised regardless of gender, age and physical apperance. Organizing equal opportunity activities to met and sensitize the community about trade and tourism

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,375	4,094	4,094	4,094	4,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,375	4,094	4,094	4,094	4,094

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Salaries paidpayment of staff salaries

<i>Wage Rec't:</i>	0	0	74,577	18,644	18,644	18,644	18,644
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,577	18,644	18,644	18,644	18,644
<i>Wage Rec't:</i>	0	0	74,577	18,644	18,644	18,644	18,644
<i>Non Wage Rec't:</i>	0	0	16,375	4,094	4,094	4,094	4,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	90,952	22,738	22,738	22,738	22,738

N/A

Vote:544 Nakasongola District

FY 2019/20
