

Vote:555 Wakiso District

FY 2019/20

Foreword

Under the Local Government Act CAP 243 Sec. 36-37, Local Governments are required to plan and budget. In the planning and budgeting cycle when a second Budget call circular was issued to District Local Government to embark on preparation of draft Budget estimates, work plans, performance contract and the procurement plan FY 2019/2020. This was formulated through a consultative process and in line with the investment priorities for FY 2019/2020 in the second District Development Plan (DDPII). The District allocated resources to local priorities whilst ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the National Development Plan theme. As we are advancing towards financial year 2019/20 the District main agenda for the period will focus on increasing household incomes through aggro-processing for value addition, Empowerment and Job creation, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women and Youth groups, and the elderly among others while addressing national policies and programmes. In addition there are plans to increase the Kilometers of Tarmac/Paved roads, adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors.

In view of all the above, Leaders will enhance the Advocacy of elevating Wakiso District into City Status as it has a lot of development today. This budget gives the details of planned revenue and expenditure for the financial year 2019/2020 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines.

Luke L. L. Lokuda, CHIEF ADMINISTRATIVE OFFICER

Vote:555 Wakiso 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 |
|---|---|--|---|---|---|---|---|
| <i>Programme: 13 81 District and Urban Administration</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 13 81 01Operation of the Administration Department</i> | | | | | | | |
| Non Standard Outputs: | 48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff paid 8 Security meetings held at the district head quarters Government programmes and projects coordinated (DDEG, YLP, UWEF, OWC, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs 4 National events and other functions | <i>48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff to be paid</i> <i>48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff to be paid</i> | <i>-Staff salaries and arrears paid - Payment of Pensions - Payments of gratuity effected - Payments of gratuity Arrears - Supervision and monitoring of LLGs -Staff Mileage and Transport -Mgt., Staff, Security & Other meetings facilitated -Security operations -District Security provision - Staff welfare provided -Offices and Compound maintained - Sanitary items procured. -Local and international delegations hosted - District events and National functions /celebrated - Departmental</i> | -Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs p; -Staff Mileage and Transport | -Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs p; -Staff Mileage and Transport | -Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs p; -Staff Mileage and Transport | -Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs p; -Staff Mileage and Transport |

Vote:555 Wakiso District

FY 2019/20

celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs

Departmental staff supported to attend workshops and seminars organized by various stakeholders.

Land for selected Schools and Health Centers surveyed for ownership purposes.

Departmental and Sub county activities coordinated

Departmental vehicles and equipment repaired and serviced on a monthly basis.

Effect payment of pension and gratuity

Fuel for District Generator and CAO's office procured

All court cases coordinated and legal fees paid.

Vehicles and assets maintained. -Office equipment and assorted stationary -Membership/ Subscription Fees paid -Utility bills cleared. - Workshops and seminars - Communication and Coordination - IFMIS Costs considered -Death and burial expenses covered - Accommodation space rented. - Abroad travels facilitated. - Procurement of a Biometric Machine-No. of Staff salaries and arrears paid. -No. of Staff arrears paid. -No. of paid pensioners -No. of pensioners paid gratuity -No. of staff paid gratuity Arrears -Number of Projects visited monthly -Number of staff paid mileage and transport -Number of meetings held - No. of Security Operations - Security allowances paid - Quality of welfare provided -Offices and compounds cleaned -Status of sanitary facilities - Meals, drinks and

Vote:555 Wakiso District

FY 2019/20

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| | Support for burial expenses given. | | | <i>assorted stationery for meetings</i> | | | | |
| | Good Governance, Disasters and Cultural sites committees facilitated. | | | <i>Catered for -No. of National and District functions celebrated - Vehicles and Fire extinguishers Serviced -Staff IDs Procured -3 desktop computers, 1 Photocopier Procured. - Assorted Stationary -Lawn mower and Ladder procured - ULGA, and ULAA . -Legal Fees - Utility bills paid - No. of district and LLGs Staff facilitated Number of monitoring reports produced Fuel for Generator procured and services Number of Burial Expenses Covered Number of staff accomodated Number of abroad trips . One Biometrick Set</i> | | | | |
| | All District Debts paidPreparing agenda and minutes for meetings, pay salaries for staff, prepare minutes and agenda for security meetings, receiving and providing guidance on reports from program implementing departments, hold preparatory meetings to celebrate National functions at LLGs and publicizing the functions, procure fuel for departmental activities, endorsing life certificate forms for pensioners, paying retainer fees for District Lawyers | | | | | | | |
| | Wage Rec't: | 1,609,395 | 1,207,047 | 1,671,200 | 417,800 | 417,800 | 417,800 | 417,800 |
| | Non Wage Rec't: | 3,913,024 | 2,934,761 | 4,487,276 | 1,139,444 | 1,115,944 | 1,110,944 | 1,120,944 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 5,522,419 | 4,141,808 | 6,158,475 | 1,557,244 | 1,533,744 | 1,528,744 | 1,538,744 |

Output: 13 81 02Human Resource Management Services

Vote:555 Wakiso District

FY 2019/20

| Non Standard Outputs: | For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others. For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others. | <i>For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others. For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others.</i> | <i>-Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff-Number of staff accessed /Deleted on the Payroll -Number of Payrolls and payslips printed - Number of cases handled conclusively - Motivated staff</i> | -Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff | -Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff | -Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff | -Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff |
|----------------------------|---|--|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 48,786 | 36,590 | 28,600 | 7,150 | 7,150 | 7,150 | 7,150 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 48,786 | 36,590 | 28,600 | 7,150 | 7,150 | 7,150 | 7,150 |

Output: 13 81 03Capacity Building for HLG

Vote:555 Wakiso District

FY 2019/20

| Non Standard Outputs: | | | <i>-Build capacity- Staff capacity built</i> | -Build capacity | -Build capacity | -Build capacity | -Build capacity |
|----------------------------|----------|----------|--|-----------------|-----------------|-----------------|-----------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>30,000</i> | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>38,000</i> | 9,500 | 9,500 | 9,500 | 9,500 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | <i>68,000</i> | 17,000 | 17,000 | 17,000 | 17,000 |

Output: 13 81 04Supervision of Sub County programme implementation

| | | | | | | | |
|----------------------------|--------------|--------------|--|----------|----------|----------|----------|
| Non Standard Outputs: | | | 4 Monitoring quartern reports produced Government programmes coordinated. Condu cting monitoring activities to selected government projects and programmes in the District | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | <i>0</i> | 0 | 0 | 0 | 0 |

Output: 13 81 05Public Information Dissemination

| | | | | | | | |
|-----------------------|--|--|--|---|--|--|--|
| Non Standard Outputs: | | | Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes | <i>Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes</i> | | | |
|-----------------------|--|--|--|---|--|--|--|

Vote:555 Wakiso District

FY 2019/20

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|------------------------|---|--|----------|---|---|---|---|---|
| | coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boardsPublic Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boards | <i>coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boardsPublic Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boards</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 52,135 | 39,101 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

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|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,135 | 39,101 | 0 | 0 | 0 | 0 | 0 |

Output: 13 81 06Office Support services

| | | | | | | | |
|------------------------------|---|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Water and electricity /utility bills paid for the district head quarters building | <i>Water and electricity /utility bills paid for the district head quarters building</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 23,200 | 17,400 | 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 | 23,200 | 17,400 | 0 | 0 | 0 | 0 | 0 |

Output: 13 81 07Registration of Births, Deaths and Marriages

| | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Contract Marriages to be supported and conducted.Contract Marriages to be supported and conducted. | <i>Contract Marriages to be supported and conducted.Contract Marriages to be supported and conducted.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,300 | 2,475 | 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 | 3,300 | 2,475 | 0 | 0 | 0 | 0 | 0 |

Output: 13 81 08Assets and Facilities Management

| | | | | | | | |
|------------------------------|--------|--------|---|---|---|---|---|
| Non Standard Outputs: | N/AN/A | N/AN/A | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

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|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i> | 47,600 | 35,700 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 47,600 | 35,700 | 0 | 0 | 0 | 0 | 0 |

Output: 13 81 09Payroll and Human Resource Management Systems

| | | | | | | | |
|------------------------------|----------|----------|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Non Standard Outputs: | | | -Management of Payroll -Number of staff accessed /Deleted on the Payroll | -Management of Payroll | -Management of Payroll | -Management of Payroll | -Management of Payroll |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <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 | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 81 11Records Management Services

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|--|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system. Records retention conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system. | <i>Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system. Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.</i> | <i>-Registry stationery procured. - Facilitate delivery of mails. -Central Registry Digitalised. -No. of files procured. - Quantity of District mail delivered. - Digitalising Central Registry.</i> | -Registry stationery procured | -Registry stationery procured | -Registry stationery procured | -Registry stationery procured |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,595 | 11,696 | 19,600 | 4,900 | 4,900 | 4,900 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,595 | 11,696 | 19,600 | 4,900 | 4,900 | 4,900 | 4,900 |

Output: 13 81 12Information collection and management

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | <p>District Newsletters, Calendars, Dairies, Seasons greeting cards, Fact sheets and other promotional materials printed and distributed to stakeholders. Wide publicity of district activities done.</p> <p>2 Copies of News papers: New Vision, and Bukedde procured daily.</p> <p>Information on government projects and activities gathered from LLGs.</p> <p>District website portal hosted and updated. District Customised Radio Talk shows airedCompiling and disseminating district information in various forms to popularize Wakiso District status in service delivery, Printing and distribution of District newsletters, Dairies, fact sheets</p> | <p>-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Excution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained - Updating and face lifting the District Website. - Procurement of office stationary and office equipment - Purchase of news papers - Information Generated and disseminate - cordinate radio programs -Payment of debts -ICT policy Reviewed., CT Inventory updated. -ICT Audit done in LLGs. NiTA-U ICT Circular, , Executed -Officers Trained on the ICT basics. -ICT Related equipments Serviced, Repaired and maintained . - District Web site updated and face-lifted. -Laptop, Network Databank, Projector procured</p> | <p>-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Execution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating&nbsp; and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate&nbsp; -cordinate radio programs -Payment of debts.</p> | <p>-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Execution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating&nbsp; and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate&nbsp; -cordinate radio programs -Payment of debts.</p> | <p>-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Execution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating&nbsp; and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate&nbsp; -cordinate radio programs -Payment of debts.</p> | <p>-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Execution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating&nbsp; and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate&nbsp; -cordinate radio programs -Payment of debts.</p> | <p>-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Execution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating&nbsp; and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate&nbsp; -cordinate radio programs -Payment of debts.</p> |
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Vote:555 Wakiso District

FY 2019/20

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| | | | and other promotional materials, procuring of Newspapers for current affairs updates and updating district archives, hosting and updating Wakiso District Website Portal (www.wakiso.go.ug), Coordinating Customised Radio talk shows. | | | | |
| | | | -LAN Extantion - 1000 calendars, 250 diaries, 300 seasons cards, 1000 copies of magazines and Stationary Monitor, New Vision, Bukedde 250 news items gathered and disseminated in the media 52 radio programs aired 12 press visits CBS radio program Debt cleared | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 52,600 | 39,450 | 197,920 | 51,980 | 46,980 | 51,980 | 46,980 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,600 | 39,450 | 197,920 | 51,980 | 46,980 | 51,980 | 46,980 |

Output: 13 81 13Procurement Services

| | | | | | | |
|------------------------------|--|--|---|---|---|---|
| Non Standard Outputs: | 5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019 16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted procurement documents and consolidated | -District Contracts Committee meetings. - Advertisements, and Prequalifications/Bids for the FY 2018 -2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for Departmental operations -16 sittings -5 Adverts - 4 meetings -1 safe - | -District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018 -2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for | -District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018 -2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for | -District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018 -2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for | -District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018 -2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for |
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Vote:555 Wakiso District

FY 2019/20

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| | Procurement Plan photocopied Fuel for Monitoring of awarded projects facilitated Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019 16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted procurement documents and consolidated Procurement Plan photocopied Fuel for Monitoring of awarded projects facilitated Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis. | | 2000 of bid documents, Assorted office stationery -2 Laptop Computers for PPO and PO -2 Printer Cartridges - Monitoring of awarded projects | Departmental operations. | Departmental operations. | Departmental operations. | Departmental operations. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 35,300 | 26,475 | 70,300 | 17,575 | 17,575 | 17,575 | 17,575 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| Total For KeyOutput | | 35,300 | 26,475 | 70,300 | 17,575 | 17,575 | 17,575 | 17,575 |
|---|--|------------------|---|--|------------------|------------------|------------------|------------------|
| Class Of OutPut: Capital Purchases | | | | | | | | |
| Output: 13 81 72Administrative Capital | | | | | | | | |
| No. of motorcycles purchased | | | | 2Purchase motorcyclesMotorcycles purchased for inspectors | | | | |
| Non Standard Outputs: | | | | | | | | |
| | Computers for administrative officeComputers for administrative office | | Computers for administrative officeComputers for administrative office | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 38,139 | 28,604 | 10,000 | 0 | 0 | 10,000 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,139 | 28,604 | 10,000 | 0 | 0 | 10,000 | 0 | 0 |
| Wage Rec't: | 1,609,395 | 1,207,047 | 1,671,200 | 417,800 | 417,800 | 417,800 | 417,800 | 417,800 |
| Non Wage Rec't: | 4,197,541 | 3,148,148 | 4,848,696 | 1,232,299 | 1,203,799 | 1,203,799 | 1,208,799 | 1,208,799 |
| Domestic Dev't: | 38,139 | 28,604 | 48,000 | 9,500 | 9,500 | 19,500 | 9,500 | 9,500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 5,845,074 | 4,383,798 | 6,567,895 | 1,659,599 | 1,631,099 | 1,641,099 | 1,636,099 | 1,636,099 |

Vote:555 Wakiso 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

Vote:555 Wakiso District

FY 2019/20

Output: 14 81 01LG Financial Management services

| Date for submitting the Annual Performance Report | | | | 2020-06-30preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities | preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities | preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities | preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities | 2020-06-30preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities |
|---|---------------------|---------|---------|---|---|---|---|---|
| Non Standard Outputs: | | | | N/A/N/A | N/A/N/A | | | |
| | Wage Rec't: | 330,000 | 247,500 | 328,692 | 82,173 | 82,173 | 82,173 | 82,173 |
| | Non Wage Rec't: | 148,438 | 111,328 | 181,995 | 49,549 | 44,149 | 44,149 | 44,149 |
| | Domestic Dev't: | 0 | 0 | 10,000 | 5,000 | 5,000 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 478,438 | 358,828 | 520,687 | 136,722 | 131,322 | 126,322 | 126,322 |

Output: 14 81 02Revenue Management and Collection Services

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------------|---------------|---------------|---|--|--|--|--|
| Value of Hotel Tax Collected | | | 6Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba | 2Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba | 2Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba | 2Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba | 2Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba |
| Value of LG service tax collection | | | 118012LST Collected from all categories ie staff, employees in private institutions and informal sectorLST Collected from all categories ie staff, employees in private institutions and informal sector | 29503LST Collected from all categories ie staff, employees in private institutions and informal sector | 29503LST Collected from all categories ie staff, employees in private institutions and informal sector | 29503LST Collected from all categories ie staff, employees in private institutions and informal sector | 29503LST Collected from all categories ie staff, employees in private institutions and informal sector |
| Non Standard Outputs: | | | 20% increase of revenue from plan fees, land fees, market rents and other incomesquarterly revenue mobilization and enforcement. | 20% increase of revenue from plan fees, land fees, market rents and other incomes | 20% increase of revenue from plan fees, land fees, market rents and other incomes | 20% increase of revenue from plan fees, land fees, market rents and other incomes | 20% increase of revenue from plan fees, land fees, market rents and other incomes |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 92,016 | 69,012 | 604,394 | 151,099 | 151,099 | 151,099 | 151,099 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 92,016 | 69,012 | 604,394 | 151,099 | 151,099 | 151,099 | 151,099 |

Vote:555 Wakiso District

FY 2019/20

Output: 14 81 03Budgeting and Planning Services

| | | | | | | | |
|--|--------|-------|---|------------------------------|------------------------------|------------------------------|--|
| Date of Approval of the Annual Workplan to the Council | | | 2019-05-31budget preparation,scrutiny and approval by council. Budget submitted and approved by council | | | | 2020-05-31Budget submitted and approved by council |
| Non Standard Outputs: | N/A | | Budget desk meeting minutes.Budget Monitoring and coordination of budgeting and planning activities | Budget desk meeting minutes. | Budget desk meeting minutes. | Budget desk meeting minutes. | Budget desk meeting minutes. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,936 | 8,202 | 13,620 | 7,358 | 2,088 | 2,088 | 2,088 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,936 | 8,202 | 13,620 | 7,358 | 2,088 | 2,088 | 2,088 |

Output: 14 81 04LG Expenditure management Services

| | | | | | | | |
|-----------------------|--------|-------|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Non Standard Outputs: | N/A | | quarterly Warrants for funding. Warrantin g of grants, donor funding and Locally raised revenue follow-up of cash limits | quarterly Warrants for funding. | quarterly Warrants for funding. | quarterly Warrants for funding. | quarterly Warrants for funding. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,166 | 9,125 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,166 | 9,125 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 14 81 05LG Accounting Services

Vote:555 Wakiso District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

**2019-08-30Final
Accounts produced
and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholdersFinal
Accounts produced
and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholders**

2019-08-30Final
Accounts produced
and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholders

3 months accounts
and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholders

6 months accounts
and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholders

9 months accounts
and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholders

| | | | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,887 | 7,415 | 9,887 | 5,197 | 1,564 | 1,564 | 1,564 |
| <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 | 9,887 | 7,415 | 9,887 | 5,197 | 1,564 | 1,564 | 1,564 |

Output: 14 81 07Sector Capacity Development

| | | | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,620 | 3,465 | 4,620 | 1,155 | 1,155 | 1,155 | 1,155 |
| <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 | 4,620 | 3,465 | 4,620 | 1,155 | 1,155 | 1,155 | 1,155 |

Vote:555 Wakiso District

FY 2019/20

Output: 14 81 08Sector Management and Monitoring

| Non Standard Outputs: | | | Monitoring reportsmonitoring | Monitoring reports | Monitoring reports | Monitoring reports | Monitoring reports |
|----------------------------|---------------|--------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,000 | 8,250 | 21,110 | 5,278 | 5,278 | 5,278 | 5,278 |
| <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 | 11,000 | 8,250 | 21,110 | 5,278 | 5,278 | 5,278 | 5,278 |

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

| Non Standard Outputs: | 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> | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 330,000 | 247,500 | 328,692 | 82,173 | 82,173 | 82,173 | 82,173 |
| <i>Non Wage Rec't:</i> | 289,062 | 216,797 | 845,626 | 222,134 | 207,831 | 207,831 | 207,831 |
| <i>Domestic Dev't:</i> | 10,000 | 7,500 | 10,000 | 5,000 | 5,000 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 629,062 | 471,797 | 1,184,318 | 309,307 | 295,004 | 290,004 | 290,004 |

Vote:555 Wakiso 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

| | | | | | | | |
|-----------------------|---------|---------|---------|---|--|--|--|
| Non Standard Outputs: | | | N/A | <p><i>To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 200 copies of the SROP printed & the State of the District address 15 staff paid 15 staff paid Monthly office imprest acquired Officer facilitated on a Quarterly basis 1 daily paper procured 3 pple paid 6 contributions made 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018</i></p> | | | |
| | | | | -One table multi purpose printer procured at the H/qtrs - Staff salaries paid on a monthly -Kilometreage for 15 staff paid out on a monthly Imprest given monthly -Stationery and photocopy procured at the H/qtrs -Daily News papers for CC -Cleaning services procured --Contribution to medical made -Contribution to death and funerals made -Yaka paid monthly -Community pledges debt paid -DSTV subscription paid -Outstanding debts paid | -One table multi purpose printer procured at the H/qtrs - Staff salaries paid on a monthly -Kilometreage for 15 staff paid out on a monthly Imprest given monthly -Stationery and photocopy procured at the H/qtrs -Daily News papers for CC -Cleaning services procured --Contribution to medical made -Contribution to death and funerals made -Yaka paid monthly -Community pledges debt paid -Fixtures, curtains, coat hangers & furniture procured -DSTV subscription paid -Outstanding debts paid | -One table multi purpose printer procured at the H/qtrs - Staff salaries paid on a monthly -Kilometreage for 15 staff paid out on a monthly Imprest given monthly -Stationery and photocopy procured at the H/qtrs -Daily News papers for CC -Cleaning services procured --Contribution to medical made -Contribution to death and funerals made -Yaka paid monthly -Community pledges debt paid -DSTV subscription paid -Outstanding debts paid | -One table multi purpose printer procured at the H/qtrs - Staff salaries paid on a monthly -Kilometreage for 15 staff paid out on a monthly Imprest given monthly -Stationery and photocopy procured at the H/qtrs -Daily News papers for CC -Cleaning services procured --Contribution to medical made -Contribution to death and funerals made -Yaka paid monthly -Community pledges debt paid -DSTV subscription paid -Outstanding debts paid |
| Wage Rec't: | 108,214 | 81,161 | 85,030 | 21,257 | 21,257 | 21,257 | 21,257 |
| Non Wage Rec't: | 89,733 | 67,299 | 83,372 | 25,750 | 21,000 | 8,250 | 28,371 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 197,947 | 148,460 | 168,402 | 47,008 | 42,258 | 29,507 | 49,628 |

Vote:555 Wakiso District

FY 2019/20

Output: 13 82 02LG procurement management services

| | | | | | | | |
|-----------------------|-------|-------|---|--|--|--|--|
| Non Standard Outputs: | N/A | | <i>To hold meetings to for contract awarding To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured</i> | -Two meetings for contract award held at the H/qtrs -Contracts awarded and monitored -Stationery and photocopy services procured | -Three meetings for contract award held at the H/qtrs -Contracts awarded and monitored -Stationery and photocopy services procured | -Two meetings for contract award held at the H/qtrs -Contracts awarded and monitored -Stationery and photocopy services procured | -Three meetings for contract award held at the H/qtrs -Contracts awarded and monitored -Stationery and photocopy services procured |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,512 | 4,134 | 5,512 | 1,387 | 1,375 | 1,375 | 1,375 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,512 | 4,134 | 5,512 | 1,387 | 1,375 | 1,375 | 1,375 |

Output: 13 82 03LG staff recruitment services

| | | | | | | |
|-----------------------|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Non Standard Outputs: | | <i>-To procure books and periodicals -To procure daily news papers for the office - Telecommunication services -To ensure that staff welfare is catered for -To undertake background checks and verification - Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken</i> | -9 meetings for appointment etc held | -9 meetings for appointment etc held | -9 meetings for appointment etc held | -9 meetings for appointment etc held |
|-----------------------|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 24,523 | 18,392 | 20,596 | 5,149 | 5,149 | 5,149 | 5,149 |
| <i>Non Wage Rec't:</i> | 107,457 | 80,593 | 90,857 | 23,214 | 18,925 | 23,614 | 25,103 |
| <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 | 131,980 | 98,985 | 111,453 | 28,363 | 24,074 | 28,763 | 30,252 |

Output: 13 82 04LG Land management services

| | | | | | | |
|------------------------------|--------------|--|--|---|--|---|
| Non Standard Outputs: | <i>N/A</i> | <i>To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured</i> | -1 meeting held to consider public land applications -Meals for DLB members procured -Stationery & photocopy services procured | -1 meeting held to consider public land applications -Meals for DLB members procured | -1 meeting held to consider public land applications -Meals for DLB members procured -Stationery & photocopy services procured | -1 meeting held to consider public land applications -Meals for DLB members procured |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,330 | 6,248 | 8,330 | 2,083 | 2,083 | 2,083 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,330 | 6,248 | 8,330 | 2,083 | 2,083 | 2,083 |

Output: 13 82 05LG Financial Accountability

| | | | | | | |
|------------------------------|------------|---|--|--|--|--|
| Non Standard Outputs: | <i>N/A</i> | <i>To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly basis</i> | -4 meetings held to examine audit reports -Stationery & photocopy services procured | -4 meetings held to examine audit reports -Stationery & photocopy services procured | -4 meetings held to examine audit reports -Stationery & photocopy services procured | -4 meetings held to examine audit reports -Stationery & photocopy services procured |
|------------------------------|------------|---|--|--|--|--|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,277 | 10,708 | 14,277 | 3,569 | 3,569 | 3,569 | 3,569 |
| <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 | 14,277 | 10,708 | 14,277 | 3,569 | 3,569 | 3,569 | 3,569 |

Output: 13 82 06LG Political and executive oversight

| | | | | | | | |
|-----------------------|---------|---------|---|--|---|--|---|
| Non Standard Outputs: | N/A | | <i>Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Ffacilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held 2 Officers 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members</i> | -2 council meetings held -Allowances for Guide, Helper and Sgt at arms paid -2 business committees held -Meals, stationery & photocopy services procured -Executive & Speaker facilitated -Telecom. services procured -Daily news papers procured -Imprest availed -Salaries for DEC & Spkr paid | -1 council meetings held -Allowances for Guide, Helper and Sgt at arms paid -1 business committee held -Meals, stationery & photocopy services procured -Executive & Speaker facilitated -Telecom. services procured -Daily news papers procured -Imprest availed -Salaries for DEC & Spkr paid | -2 council meetings held -Allowances for Guide, Helper and Sgt at arms paid -2 business committees held -Meals, stationery & photocopy services procured -Executive & Speaker facilitated -Telecom. services procured -Daily news papers procured -Imprest availed -Salaries for DEC & Spkr paid | -1 council meetings held -Allowances for Guide, Helper and Sgt at arms paid -1 business committee held -Meals, stationery & photocopy services procured -Executive & Speaker facilitated -Telecom. services procured -Daily news papers procured -Imprest availed -Salaries for DEC & Spkr paid |
| Wage Rec't: | 119,808 | 89,856 | 119,808 | 29,952 | 29,952 | 29,952 | 29,952 |
| Non Wage Rec't: | 556,120 | 417,090 | 765,297 | 171,177 | 167,718 | 171,177 | 255,226 |

Vote:555 Wakiso 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 | 675,928 | 506,946 | 885,105 | 201,129 | 197,670 | 201,129 | 285,178 |
| Output: 13 82 07Standing Committees Services | | | | | | | |
| Non Standard Outputs: | N/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 223,717 | 167,788 | 296,150 | 74,038 | 74,038 | 74,038 | 74,038 |
| <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 | 223,717 | 167,788 | 296,150 | 74,038 | 74,038 | 74,038 | 74,038 |
| <i>Wage Rec't:</i> | 252,545 | 189,409 | 225,434 | 56,359 | 56,359 | 56,359 | 56,359 |
| <i>Non Wage Rec't:</i> | 1,005,147 | 753,860 | 1,263,795 | 301,218 | 288,708 | 284,105 | 389,764 |
| <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 | 1,257,692 | 943,269 | 1,489,229 | 357,576 | 345,066 | 340,464 | 446,123 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

| | | | | | | | |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 745,282 | 558,961 | 745,282 | 186,320 | 186,320 | 186,320 | 186,320 |
| Non Wage Rec't: | 208,454 | 156,340 | 148,848 | 37,212 | 37,212 | 37,212 | 37,212 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 953,736 | 715,301 | 894,129 | 223,532 | 223,532 | 223,532 | 223,532 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

| | | |
|-----------------------|-----|---|
| Non Standard Outputs: | N/A | 4 general Staff meetings held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised OWC Programme Coordinated and monitored. Production field activities monitored. Agro statistics compiled. Disease outbreaks investigated and controlled . World food day marked. |
|-----------------------|-----|---|

Vote:555 Wakiso District

FY 2019/20

Agricultural shows supported. farmers Study tour and visits facilitated Established demonstration (Dairy, banana, Piggery fodder) maintained. Quarterly field days at the demonstration center held Water for irrigation demonstrated at demon center Water borne toilet and fencing of demon center completed Designs and BOQs for Nsangi abattoir completed . Staff capacity built on gender, environment, HIV/AIDS and Other cross cutting issues4 general Staff meetings held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised OWC Programme Coordinated and monitored. Production field activities monitored. Agro statistics compiled. Disease outbreaks investigated and controlled . World food day marked. Agricultural shows supported. farmers Study tour and

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | |
|---------------------|---------|---------|--|---|---|---|---|---|
| | | | visits facilitated Established demonstration (Dairy, banana, Piggery fodder) maintained. Quarterly field days at the demonstration center held Water for irrigation demonstrated at demon center Water borne toilet and fencing of demon center completed Designs and BOQs for Nsangi abattoir completed . Staff capacity built on gender, environment, HIV/AIDS and Other cross cutting issues | | | | | |
| Wage Rec't: | 339,683 | 254,762 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 109,696 | 82,272 | 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 | 449,378 | 337,034 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 03Livestock Vaccination and Treatment

| | | | | | | |
|-----------------------|-----|---|---|---|---|---|
| Non Standard Outputs: | N/A | -Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto- sanitary, and diseases - Inspection of | -Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto- sanitary, and diseases | -Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto- sanitary, and diseases | -Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto- sanitary, and diseases | -Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto- sanitary, and diseases |
|-----------------------|-----|---|---|---|---|---|

Vote:555 Wakiso District

FY 2019/20

| | | | <i>slaughter places and butchers - Vaccinating cattle against FMD Vaccinating dogs against Rabies - Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units, - Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto-sanitary, and diseases - Inspection of slaughter places and butchers - Vaccinating cattle against FMD Vaccinating dogs against Rabies - Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,</i> | <i>-Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,</i> | <i>-Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,</i> | <i>-Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,</i> | <i>-Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,</i> |
|----------------------------|---------------|---------------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,704 | 11,028 | 32,445 | 8,111 | 8,111 | 8,111 | 8,111 |
| <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 | 14,704 | 11,028 | 32,445 | 8,111 | 8,111 | 8,111 | 8,111 |

Vote:555 Wakiso District

FY 2019/20

Output: 01 82 04Fisheries regulation

| | | | | | | | |
|----------------------------|---------------|--------------|---|---|---|---|---|
| Non Standard Outputs: | N/A | | <i>-Training and sensitization of fisher folk on new regulations - Fisheries enforcement -Farm visits -Support to Fish farm production - Training and sensitization of fisher folk on new regulations - Fisheries enforcement -Farm visits -Support to Fish farm production</i> | -Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production | -Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production | -Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production | -Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,844 | 8,883 | 24,077 | 6,019 | 6,019 | 6,019 | 6,019 |
| <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 | 11,844 | 8,883 | 24,077 | 6,019 | 6,019 | 6,019 | 6,019 |

Output: 01 82 05Crop disease control and regulation

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------|---------------|---------------|--|---|---|---|---|
| Non Standard Outputs: | N/A | | <i>-Plan, coordinate and Supervise delivery of crop Extn. services. - Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. - Running of plant clinics farm visits</i> | -Plan, coordinate and Supervise delivery of crop Extn. services. -Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. -Running of plant clinics farm visits | -Plan, coordinate and Supervise delivery of crop Extn. services. -Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. -Running of plant clinics farm visits | -Plan, coordinate and Supervise delivery of crop Extn. services. -Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. -Running of plant clinics farm visits | -Plan, coordinate and Supervise delivery of crop Extn. services. -Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. -Running of plant clinics farm visits |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,700 | 11,025 | 14,128 | 3,532 | 3,532 | 3,532 | 3,532 |
| <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 | 14,700 | 11,025 | 14,128 | 3,532 | 3,532 | 3,532 | 3,532 |

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

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------|---------------|--------------|--|---|---|---|---|
| Non Standard Outputs: | N/A | | <i>Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided</i> | Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided | Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided | Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided | Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,270 | 7,702 | 19,533 | 4,883 | 4,883 | 4,883 | 4,883 |
| <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 | 10,270 | 7,702 | 19,533 | 4,883 | 4,883 | 4,883 | 4,883 |

Output: 01 82 12District Production Management Services

| | | | | | |
|------------------------------|--|---|---|---|--|
| Non Standard Outputs: | <i>Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Office cleaning Hold regular staff meetings Monitoring & supervision Provision of break Tea and welfare production staff</i> | Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Office cleaning Hold regular staff meetings Monitoring & supervision Provision of break Tea and welfare production staff | Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Operational and maintenance of vehicle. Support and promote participation in agricultural shows Payment of | Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Operational and maintenance of vehicle. Payment of Electricity Bills | Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Operational and maintenance of vehicle. introduction of Village agent farmer model Payment of Electricity Bills |
|------------------------------|--|---|---|---|--|

Vote:555 Wakiso District

FY 2019/20

| | | |
|---|---|-------------------|
| <i>Operational and maintenance of vehicle.</i> | Operational and maintenance of vehicle. | Electricity Bills |
| <i>introduction of Village agent farmer model</i> | Support and promote participation in agricultural shows | |
| <i>Support and promote participation in agricultural shows</i> | Data entry, data analysis report writing | |
| <i>Data entry, data analysis report writing</i> | Payment of Electricity Bills | |
| <i>Payment of Electricity Bills</i> | | |
| <i>Dissemination of Agricultural Statistics Training of Extension staff</i> | | |
| <i>Referral of lab sample to J-NADIC at MUK and NADDEC Entebbe</i> | | |
| <i>Provide accommodation for JICA Volunteer</i> | | |
| <i>Outbreak investigate for report disease and pests</i> | | |
| <i>Institution of disease and pest control in response to outbreaks</i> | | |
| <i>Travel inland Office Stationary and Toner</i> | | |
| <i>Maintenance and developments at a District Demonstration center</i> | | |
| <i>Pay staff salaries for District Production staff</i> | | |
| <i>Pay staff mileage, transport and training allowance</i> | | |
| <i>Office cleaning</i> | | |
| <i>Hold regular staff meetings</i> | | |

Vote:555 Wakiso District

FY 2019/20

Monitoring & supervision
Provision of break
Tea and welfare
production staff
Operational and maintenance of vehicle.
introduction of Village agent
farmer model
Support and promote
participation in agricultural shows
Data entry, data analysis report
writing Payment of Electricity Bills
Dissemination of Agricultural
Statistics Training of Extension staff
Referral of lab sample to J-NADIC at MUK and NADDEC Entebbe
Provide accommodation for JICA Volunteer
Outbreak
investigate for report disease and pests
Institution of disease and pest control in response to outbreaks
Travel inland Office
Stationary and Toner
Maintenance and developments at a District
Demonstration center

| | | | | | | | |
|-------------|---|---|---------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 305,015 | 76,254 | 76,254 | 76,254 | 76,254 |
|-------------|---|---|---------|--------|--------|--------|--------|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 188,820 | 45,905 | 45,905 | 51,105 | 45,905 |
| <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 | 493,835 | 122,159 | 122,159 | 127,359 | 122,159 |

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------------|------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,249 | 937 | 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 | 1,249 | 937 | 0 | 0 | 0 | 0 | 0 |

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

N/A

Design and construction of Diary house Fish breeding and nursery management Construction and equiping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and maintainance of Apiary Unit At Mpunga constriction of non residenatial training structures construction of Silage processing

Design and construction of Diary house
Fish breeding and nursery management
Construction and equiping of training Shade at Mpunga
installation and mantanance fish
Tanks for Aquaculture
Setting up and maintainance of Apiary Unit At Mpunga
constriction of non residenatial training structures

Design and construction of Diary house
Fish breeding and nursery management
Construction and equiping of training Shade at Mpunga
installation and mantanance fish
Tanks for Aquaculture
Setting up and maintainance of Apiary Unit At Mpunga
constriction of non residenatial training structures

construction of Silage processing plant and Procurement of food for Fish, dairy and pigs
Purchase of seeds, manure , fertilizers etc.
It also Consists of the Development Money of 10 m and 14 m of Crop and DPOs office respectively

construction of Silage processing plant and Procurement of food for Fish, dairy and pigs
Purchase of seeds, manure , fertilizers etc.
It also Consists of the Development Money of 10 m and 14 m of Crop and DPOs office respectively

Vote:555 Wakiso District

FY 2019/20

plant and
Procurement of
food for Fish, dairy
and pigs Purchase
of seeds, manure ,
fertilizers etc. It
also Consists of the
Development
Money of 10 m and
14 m of Crop and
DPOs office
respectivelyDesign
and construction of
Diary house Fish
breeding and
nursery
management
Construction and
equiping of
training Shade at
Mpunga
installation and
mantanance fish
Tanks for
Aquaculture
Setting up and
mantainance of
Apiary Unit At
Mpunga
constriction of non
residenatial
training structures
construction of
Silage processing
plant and
Procurement of
food for Fish, dairy
and pigs Purchase
of seeds, manure ,
fertilizers etc. It
also Consists of the
Development
Money of 10 m and
14 m of Crop and
DPOs office
respectively

| | | | | | | | |
|-------------|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|---|---|---|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 249,520 | 187,140 | 247,096 | 61,774 | 61,774 | 61,774 | 61,774 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 249,520 | 187,140 | 247,096 | 61,774 | 61,774 | 61,774 | 61,774 |

Output: 01 82 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | 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> | 35,000 | 26,250 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 35,000 | 26,250 | 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

| | | |
|------------------------------|-----|---|
| Non Standard Outputs: | N/A | 10,000, Businesses/ 36 Coop/ SACCOs Registered. 4 Market Information disseminated. 240 Coop Audited and supervised. Businesses,25 COOP and SACCOs mentored/trained. District LED activities coordinated. 10 Women and youth Groups identified for collective marketing and value addition support and capacity building. Tourism action |
|------------------------------|-----|---|

Vote:555 Wakiso District

FY 2019/20

*plan implemented.
Plans for industrial
parks. District
Investors forum
Coordinated and
held Hold
sensitization
meetings in TC and
SC, submit work
plans and reports.
Attend committee
and Council.
Meetings
participate in radio
programmes for
awareness creation.
Register all
business, trade
industry and
tourism facilities.
Support value
addition processes
for selected groups.
Identify business
SACCO and COOP
for capacity
building. Hold
stakeholder
consultation for
industrial
development and
tourism
development .
mobilize
stakeholder and
support the
formation the
District Investors
forum.*

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 44,608 | 33,456 | 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 | 44,608 | 33,456 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 83 72Administrative Capital

| | | | | | | | | |
|-----------------------|-----------|-----------|-----------|---------|---------|---------|---------|---------|
| Non Standard Outputs: | N/A | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 24,372 | 18,279 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,372 | 18,279 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 1,084,964 | 813,723 | 1,050,297 | 262,574 | 262,574 | 262,574 | 262,574 | 262,574 |
| Non Wage Rec't: | 415,524 | 311,642 | 427,851 | 105,663 | 105,663 | 110,863 | 105,663 | 105,663 |
| Domestic Dev't: | 308,893 | 231,669 | 247,096 | 61,774 | 61,774 | 61,774 | 61,774 | 61,774 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,809,381 | 1,357,034 | 1,725,244 | 430,011 | 430,011 | 435,211 | 430,011 | 430,011 |

Vote:555 Wakiso 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

720 VHTs sensitized on health promotion and disease prevention 7 Villages are triggered through CLTS and declared ODF 4 Quarterly community health promotion and education by Health educators conducted Conduct sensitization for 720 VHTs in disease prevention and health promotion at community level Conduct CLTS in 7 villages and declare them Open Defecation Free Conduct 1 quarterly community health promotion and education by Health Educators

180 VHTs sensitized on health promotion and disease prevention 2 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted

180 VHTs sensitized on health promotion and disease prevention 1 Village are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted

180 VHTs sensitized on health promotion and disease prevention 2 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted

180 VHTs sensitized on health promotion and disease prevention 2 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted

| | | | | | | | |
|---------------------|---|---|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 16,090 | 4,023 | 4,023 | 4,023 | 4,023 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 16,090 | 4,023 | 4,023 | 4,023 | 4,023 |

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

| | | | | | | | |
|-----------------|---|---|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 16,090 | 4,023 | 4,023 | 4,023 | 4,023 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 70,000 | 17,500 | 17,500 | 17,500 | 17,500 |
| Total For KeyOutput | 0 | 0 | 86,090 | 21,523 | 21,523 | 21,523 | 21,523 |

Output: 08 81 06District healthcare management services

| | | | | | | | |
|------------------------------|-----------|-----------|--|---|---|---|---|
| Non Standard Outputs: | N/A | | 70,000 new FP users servide with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) provided in 7 highly endemic sub-counties/divisions. 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression.Provide FP to 70,000 new users. Provision of Mass Drug Administration for Bilharzia (NTD) in 7 highly endemic sub-counties/divisions. Initiation of 90% of tested HIV positive clients on ART Follow up of TB clients in the communities. Community follow up of HIV patients | 17,500 New FP users reached with a modern Family planning method 1 Quarterly Mass drug administration for NTD carried out in 7 highly endemic subcounties/Divisions 90% of tested HIV positive clients innitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above. | 17,500 New FP users reached with a modern Family planning method 1 Quarterly Mass drug administration for NTD carried out in 7 highly endemic subcounties/Divisions 90% of tested HIV positive clients innitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above. | 17,500 New FP users reached with a modern Family planning method 1 Quarterly Mass drug administration for NTD carried out in 7 highly endemic subcounties/Divisions 90% of tested HIV positive clients innitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above. | 17,500 New FP users reached with a modern Family planning method 1 Quarterly Mass drug administration for NTD carried out in 7 highly endemic subcounties/Divisions 90% of tested HIV positive clients innitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above. |
| <i>Wage Rec't:</i> | 5,108,036 | 3,831,027 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 764,404 | 191,100 | 191,100 | 191,100 | 191,106 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 609,979 | 152,495 | 152,495 | 152,495 | 152,495 |
| Total For KeyOutput | 5,108,036 | 3,831,027 | 1,374,383 | 343,594 | 343,594 | 343,594 | 343,600 |

Output: 08 81 07Immunisation Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---|---|---|---|---|
| | | | <i>DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased 19.8 to 28%Provide DPT3 antigen to 100% of children under 1 year old. Increase the percentage of fully immunised children by first birth day from 19.8% to 28%</i> | DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased 19.8 to 28% | DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased 19.8 to 28% | DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased 19.8 to 28% | DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased 19.8 to 28% |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,149,465 | 287,366 | 287,366 | 287,366 | 287,366 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 418,984 | 104,746 | 104,746 | 104,746 | 104,746 |
| Total For KeyOutput | 0 | 0 | 1,568,449 | 392,112 | 392,112 | 392,112 | 392,112 |

Class Of OutPut: Lower Local Services

Vote:555 Wakiso District

FY 2019/20

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

| | | | | | | | |
|------------------------------|---------------|---------------|--|---|---|---|---|
| Non Standard Outputs: | N/A | | 11250 Outpatients in PNFP health facilities attended to. 2116 Deliveries conducted in PNFP health facilities 3440 Children vaccinated with DPT3 antigen Provide out patient services to 11250 outpatients in PNFP health facilities Conduct 2116 Deliveries in PNFP health facilities Vaccinate 3440 children with DPT3 antigen | 2,812 Outpatients in PNFP health facilities attended to. 529 Deliveries conducted in PNFP health facilities 860 Children vaccinated with DPT3 antigen | 2,812 Outpatients in PNFP health facilities attended to. 529 Deliveries conducted in PNFP health facilities 860 Children vaccinated with DPT3 antigen | 2,812 Outpatients in PNFP health facilities attended to. 529 Deliveries conducted in PNFP health facilities 860 Children vaccinated with DPT3 antigen | 2,814 Outpatients in PNFP health facilities attended to. 529 Deliveries conducted in PNFP health facilities 860 Children vaccinated with DPT3 antigen |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 65,569 | 49,177 | 116,996 | 29,249 | 29,249 | 29,249 | 29,249 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 65,569 | 49,177 | 116,996 | 29,249 | 29,249 | 29,249 | 29,249 |

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

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------|---------|---------|--|--|--|--|--|
| Non Standard Outputs: | N/A | | 524551 out patients provided with services at public health facilities 21239 Deliveries conducted under skilled man power at public health facilities 764 Ceasarian Sections conducted at 4 Health Centre IVs 56944 Children under 1 year old vaccinated with DPT3 antigen 302 Health workers trained in Health related sessions 42 Training sessions conducted Provide out patient services to 524551 at public health facilities Conduct deliverers under skilled man power to 21239 mothers Conduct 764 Ceaserian Sections at 4 HC IVs Vaccine 56944 children under 1 year with DPT3 antigen Train 302 health workers in several health related sessions Conduct 42 training sessions for Health work force. | 131,137 out patients provided with services at public health facilities 5,309 Deliveries conducted under skilled man power at public health facilities 191 Caesarian Sections conducted at 4 Health Centre IVs 14,236 Children under 1 year old vaccinated with DPT3 antigen 75 Health workers trained in Health related sessions 10 Training sessions conducted | 131,137 out patients provided with services at public health facilities 5,309 Deliveries conducted under skilled man power at public health facilities 191 Caesarian Sections conducted at 4 Health Centre IVs 14,236 Children under 1 year old vaccinated with DPT3 antigen 75 Health workers trained in Health related sessions 10 Training sessions conducted | 131,137 out patients provided with services at public health facilities 5,309 Deliveries conducted under skilled man power at public health facilities 191 Caesarian Sections conducted at 4 Health Centre IVs 14,236 Children under 1 year old vaccinated with DPT3 antigen 75 Health workers trained in Health related sessions 10 Training sessions conducted | 131,140 out patients provided with services at public health facilities 5,312 Deliveries conducted under skilled man power at public health facilities 191 Caesarian Sections conducted at 4 Health Centre IVs 14,236 Children under 1 year old vaccinated with DPT3 antigen 77 Health workers trained in Health related sessions 12 Training sessions conducted |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 297,312 | 222,984 | 649,632 | 162,408 | 162,408 | 162,408 | 162,408 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|
| Total For KeyOutput | 297,312 | 222,984 | 649,632 | 162,408 | 162,408 | 162,408 | 162,408 |
| <i>Output: 08 81 55Standard Pit Latrine Construction (LLS.)</i> | | | | | | | |
| Non Standard Outputs: | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 58,500 | 0 | 58,500 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 58,500 | 0 | 58,500 | 0 | 0 |
| Class Of OutPut: Capital Purchases | | | | | | | |
| <i>Output: 08 81 75Non Standard Service Delivery Capital</i> | | | | | | | |
| Non Standard Outputs: | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 34,365 | 8,591 | 8,591 | 8,591 | 8,591 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 34,365 | 8,591 | 8,591 | 8,591 | 8,591 |

Vote:555 Wakiso District

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

| Non Standard Outputs: | | | 1 HC II upgraded to HC III. Surgical equipment for Kajjansi HC IV theatre purchased Health equipment for Nakitokolo HC III purchased 1 latrine constricted at Nakitokolo HC Construction works for upgrading Kasozo HC II to HC III Purchase of surgical equipment for Kajjansi HC IV theatre. Purchase of health equipment for Nakitokolo HC Construction of 1 latrine at Nakitokolo HC | Procurement of Surgical equipment for Kajjansi HC IV theatre hase I done | 1 HC II upgraded to HC III. 1 latrine constricted at Nakitokolo-Namayumba HC III | 1 HC II upgraded to HC III. Procurement of Surgical equipment phase II for Kajjansi HC IV theatre done | 1 HC II upgraded to HC III. Procurement of Surgical equipment for Kajjansi HC IV theatre completed |
|-----------------------|---|---|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 84,155 | 21,496 | 105,651 | 21,496 | 21,496 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 84,155 | 21,496 | 105,651 | 21,496 | 21,496 |

Output: 08 81 81Staff Houses Construction and Rehabilitation

| Non Standard Outputs: | | | | | | | |
|-----------------------|---|---|--------|---|---|---|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 43,875 | 0 | 0 | 0 | 43,875 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 43,875 | 0 | 0 | 0 | 43,875 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | |
|----------------------------|----------|----------|----------------|----------|----------------|----------------|----------|----------|
| Non Standard Outputs: | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 624,351 | 0 | 374,351 | 250,000 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 624,351 | 0 | 374,351 | 250,000 | 0 | 0 |

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

| | | | | | | | | |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | | | | | | | |
| | N/A | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 450,745 | 338,058 | 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 | 450,745 | 338,058 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

| | | | | | | |
|-----------------------|--------|---|--|--|--|--|
| Non Standard Outputs: | N/A | 155,765 | 38,941 Outpatients attended to at Entebbe and PNFP Hospitals | 38,941 Outpatients attended to at Entebbe and PNFP Hospitals | 38,941 Outpatients attended to at Entebbe and PNFP Hospitals | 38,942 Outpatients attended to at Entebbe and PNFP Hospitals |
| | | <i>Outpatients attended to at Entebbe and PNFP Hospitals 9284 Deliveries conducted at Entebbe and PNFP hospitals 8400 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 2716 Caesarian sections conducted at Entebbe and PNFP hospitals 15546 in patients attended to at Entebbe and PNFP hospitals Provide outpatient services to 155,765 patients at Entebbe and PNFP Hospitals Conduct 9,284 Deliveries at Entebbe and PNFP hospitals Vaccinate 8,400 Children with DPT3 antigen at Entebbe and PNFP hospitals Conduct 2,716 Caesarian sections at Entebbe and PNFP hospitals Provide inpatient services to 15,546 patients at Entebbe and PNFP hospitals</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 90,521 | 67,890 | 1,329,370 | 225,617 | 225,617 | 225,617 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|------------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 90,521 | 67,890 | 1,329,370 | 225,617 | 225,617 | 225,617 | 225,617 |

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

| | | | | | | | |
|------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | N/A | | | | | | |
| <i>Wage Rec't:</i> | 163,500 | 122,625 | 5,215,602 | 1,303,901 | 1,303,901 | 1,303,901 | 1,303,901 |
| <i>Non Wage Rec't:</i> | 120,211 | 90,158 | 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 | 283,711 | 212,783 | 5,215,602 | 1,303,901 | 1,303,901 | 1,303,901 | 1,303,901 |

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

| | | | | | | | |
|------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | 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> | 758,350 | 568,761 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 1,352,914 | 1,014,682 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,111,264 | 1,583,442 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 5,271,536 | 3,953,652 | 5,215,602 | 1,303,901 | 1,303,901 | 1,303,901 | 1,303,901 |
| <i>Non Wage Rec't:</i> | 1,024,357 | 768,268 | 4,042,049 | 903,785 | 903,785 | 903,785 | 903,791 |
| <i>Domestic Dev't:</i> | 758,350 | 568,761 | 845,246 | 30,087 | 547,093 | 280,087 | 73,962 |
| <i>External Financing:</i> | 1,352,914 | 1,014,682 | 1,098,963 | 274,741 | 274,741 | 274,741 | 274,741 |
| Total For WorkPlan | 8,407,157 | 6,305,362 | 11,201,860 | 2,512,514 | 3,029,520 | 2,762,514 | 2,556,395 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|--|------------------|---|---|---|---|---|
| Non Standard Outputs: | 1792 Teachers of which 928 are female and 864 are male in 166 UPE schools to be paid salaries.Monitoring of the payroll. | | Payment of primary staff salaries in 168 Government aided primary schools.Monitoring of the payroll. | Payment of primary staff salaries in 168 primary government aided schools | Payment of primary staff salaries in 168 primary government aided schools | Payment of primary staff salaries in 168 primary government aided schools | Payment of primary staff salaries in 168 primary government aided schools |
| Wage Rec't: | 12,080,163 | 9,060,086 | 12,121,790 | 3,030,447 | 3,030,447 | 3,030,447 | 3,030,447 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,080,163 | 9,060,086 | 12,121,790 | 3,030,447 | 3,030,447 | 3,030,447 | 3,030,447 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|--------------------------------------|----------------|----------|---|--|---|--|--|
| No. of Students passing in grade one | | | 4050Conduct of UNEB examinations.4050 pupils both boys and girls to pass in grade one. | 0N/A | 0N/A | 40504050 pupils both boys and girls to pass in grade one | 0N/A |
| No. of pupils enrolled in UPE | | | 72000Collection of students data, head count and inspection.72000 pupils expected to be enrolled in 168 UPE schools. | 7200072000 pupils expected to be enrolled in 168 UPE schools | 7200072000 pupils expected to be enrolled in 168 UPE schools | 7200072000 pupils expected to be enrolled in 168 UPE schools | 7200072000 pupils expected to be enrolled in 168 UPE schools |
| No. of pupils sitting PLE | | | 26000Registration of candidates for PLE exams.26000 Students both boys and girls are to sit for PLE 2019. | 0N/A | 2600026000 Students both boys and girls are to sit for PLE 2019 | 0N/A | 0N/A |
| No. of qualified primary teachers | | | 1790head count and supervision.1790 teachers qualified. | 17901790 teachers qualified | 17901790 teachers qualified | 17901790 teachers qualified | 17901790 teachers qualified |
| No. of teachers paid salaries | | | 0N/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 792,727 | 0 | 1,116,960 | 372,320 | 0 | 372,320 | 372,320 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 792,727 | 0 | 1,116,960 | 372,320 | 0 | 372,320 | 372,320 |

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | |
|--|--|---|---|---|---|---|---|
| No. of classrooms constructed in UPE | | 7Procurement process7 blocks with 2 classrooms each to be constructed in 6 schools i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS | | | | | |
| No. of classrooms rehabilitated in UPE | | 0N/AN/A | | | | | |
| Non Standard Outputs: | | N/AN/A | | Construction of 7 classroom blocks in 7 selected UPE schools. | Construction of 7 classroom blocks in 7 selected UPE schools. | Construction of 7 classroom blocks in 7 selected UPE schools. | Construction of 7 classroom blocks in 7 selected UPE schools. |
| | | | | 1. St Kizito Nakitokolo PS | 1. St Kizito Nakitokolo PS | 1. St Kizito Nakitokolo PS | 1. St Kizito Nakitokolo PS |
| | | | | 2. Bussi Modern PS | 2. Bussi Modern PS | 2. Bussi Modern PS | 2. Bussi Modern PS |
| | | | | 3. Kojja Chance PS | 3. Kojja Chance PS | 3. Kojja Chance PS | 3. Kojja Chance PS |
| | | | | 4. Kasaamu PS | 4. Kasaamu PS | 4. Kasaamu PS | 4. Kasaamu PS |
| | | | | 5. Namagera CU PS | 5. Namagera CU PS | 5. Namagera CU PS | 5. Namagera CU PS |
| | | | | 6. St Bruno Kasenge PS | 6. St Bruno Kasenge PS | 6. St Bruno Kasenge PS | 6. St Bruno Kasenge PS |
| | | | | 7. Kitayita Chance PS | 7. Kitayita Chance PS | 7. Kitayita Chance PS | 7. Kitayita Chance PS |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | 0 | 0 | 602,000 | 150,500 | 150,500 | 150,500 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 0 | 0 | 602,000 | 150,500 | 150,500 | 150,500 |

Output: 07 81 81Latrine construction and rehabilitation

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|--------------------------------------|----------|----------|--|---|---|---|---|
| No. of latrine stances constructed | | | <i>9Construction on the selected sites. procurement process.Construction of a 5 stance pit latrine in 9 selected schools i.e Sokolo, Bulwanyi, Nakitokolo, St Francis Kabagezi, Bugiri Public, St Thereza Bakka, Wabiyinja PS, Nkumba Quran and St Maria Goretti Kazinga</i> | | | | |
| No. of latrine stances rehabilitated | | | 0N/AN/A | | | | |
| Non Standard Outputs: | | | N/AN/A | N/AN/A | | | |
| | | | | Construction of 7 latrine blocks in 7 selected government primary schools | Construction of 7 latrine blocks in 7 selected government primary schools | Construction of 7 latrine blocks in 7 selected government primary schools | Construction of 7 latrine blocks in 7 selected government primary schools |
| | | | | 1. Kazinga PS | 1. Kazinga PS | 1. Kazinga PS | 1. Kazinga PS |
| | | | | 2. Sokolo CU PS | 2. Sokolo CU PS | 2. Sokolo CU PS | 2. Sokolo CU PS |
| | | | | 3. Bugimba PS | 3. Bugimba PS | 3. Bugimba PS | 3. Bugimba PS |
| | | | | 4. Bulwanyi PS | 4. Bulwanyi PS | 4. Bulwanyi PS | 4. Bulwanyi PS |
| | | | | 5. Bugiri Public | 5. Bugiri Public | 5. Bugiri Public | 5. Bugiri Public |
| | | | | 6. Bakka PS | 6. Bakka PS | 6. Bakka PS | 6. Bakka PS |
| | | | | 7. St Francis Kabagezi PS | 7. St Francis Kabagezi PS | 7. St Francis Kabagezi PS | 7. St Francis Kabagezi PS |
| <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 | 189,000 | 47,250 | 47,250 | 47,250 | 47,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 189,000 | 47,250 | 47,250 | 47,250 | 47,250 |

Vote:555 Wakiso District

FY 2019/20

Output: 07 81 82Teacher house construction and rehabilitation

| | | | | | | | | |
|-------------------------------------|--------|---|---------|--|--------|--------|--------|--------|
| No. of teacher houses constructed | | | | <i>2Procurement process and construction of 2 teachers' houses in 2 schools. i.e Bugimba ps and Ssakabusolo PS</i> | | | | |
| No. of teacher houses rehabilitated | | | | 0N/AN/A | | | | |
| Non Standard Outputs: | N/AN/A | | | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 174,000 | 43,500 | 43,500 | 43,500 | 43,500 | 43,500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 174,000 | 43,500 | 43,500 | 43,500 | 43,500 | 43,500 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | | | | |
|--|---|---|--------|---|--------|--------|--------|--------|
| No. of primary schools receiving furniture | | | | <i>7Delivery of the 40 desks to each of the 7 schools.7 schools to recive 40 desks each. i.e i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS</i> | | | | |
| Non Standard Outputs: | Provision of 40 desks to each of the 15 schools selected.Procurement process. | | | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 49,700 | 12,425 | 12,425 | 12,425 | 12,425 | 12,425 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 49,700 | 12,425 | 12,425 | 12,425 | 12,425 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|---|------------------|---|---|---|---|---|
| Non Standard Outputs: | 733 Secondary school teachers to be paid salaries.Monitoring of the payroll | | <i>Payment of 733 secondary staff in 20 government aided secondary schools. Payroll Monitoring</i> | Payment of 733 secondary staff in 20 government aided secondary schools | Payment of 733 secondary staff in 20 government aided secondary schools | Payment of 733 secondary staff in 20 government aided secondary schools | Payment of 733 secondary staff in 20 government aided secondary schools |
| Wage Rec't: | 9,609,397 | 7,207,019 | 10,553,046 | 2,638,261 | 2,638,261 | 2,638,261 | 2,638,261 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,609,397 | 7,207,019 | 10,553,046 | 2,638,261 | 2,638,261 | 2,638,261 | 2,638,261 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Lower Local Services

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

| | | | | | | |
|---|------------------|--|---|---|---|---|
| No. of students enrolled in USE | | 17000 Head counting17000 students expected to be enrolled in 34 government aided secondary schools. | 1700017000 students expected to be enrolled in 34 government aided secondary schools | 1700017000 students expected to be enrolled in 34 government aided secondary schools | 1700017000 students expected to be enrolled in 34 government aided secondary schools | 1700017000 students expected to be enrolled in 34 government aided secondary schools |
| No. of students passing O level | | 15000 Conducting of UNEB Examinations 15000 students passing O level both male and female. | 1500015000 students passing O level both male and female. | 1500015000 students passing O level both male and female. | 1500015000 students passing O level both male and female. | 1500015000 students passing O level both male and female. |
| No. of students sitting O level | | 25000 Registering of candidates15000 students passing O level both male and female. | 2500015000 students passing O level both male and female. | 2500015000 students passing O level both male and female. | 2500015000 students passing O level both male and female. | 2500015000 students passing O level both male and female. |
| No. of teaching and non teaching staff paid | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | N/AN/A | Payment of grants to 34 USE Schools. Head Counting and Monitoring. | Payment of grants to 34 USE Schools | Payment of grants to 34 USE Schools | Payment of grants to 34 USE Schools | Payment of grants to 34 USE Schools |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,730,746 | 0 | 2,183,247 | 727,749 | 0 | 727,749 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,730,746 | 0 | 2,183,247 | 727,749 | 0 | 727,749 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | | |
|------------------------------|----------------|--|---|---------------|----------|---------------|---------------|---|
| Non Standard Outputs: | | Construction of 1 secondary schools in wakiso sub county.Construction process. | <i>Construction of a Seed School In Wakiso Sub County</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> | 700,000 | 0 | 44,107 | 14,688 | 0 | 14,688 | 14,732 | |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 700,000 | 0 | 44,107 | 14,688 | 0 | 14,688 | 14,732 | |

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | | |
|---|------------------|----------------|---|---|---|---|---|----------------|
| No. of students in tertiary education | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A | |
| No. Of tertiary education Instructors paid salaries | | | 70 Payroll monitoring.Payment of salaries to 70 instructors in 2 government tertiary institutions. | 70Payment of salaries to 70 instructors in 2 government tertiary institutions | 70Payment of salaries to 70 instructors in 2 government tertiary institutions | 70Payment of salaries to 70 instructors in 2 government tertiary institutions | 70Payment of salaries to 70 instructors in 2 government tertiary institutions | |
| Non Standard Outputs: | | N/AN/A | N/AN/A | N/A | N/A | N/A | N/A | |
| <i>Wage Rec't:</i> | 1,069,676 | 802,254 | 1,119,337 | 279,834 | 279,834 | 279,834 | 279,834 | 279,834 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,069,676 | 802,254 | 1,119,337 | 279,834 | 279,834 | 279,834 | 279,834 | 279,834 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| | | | | | | | |
|------------------------------|---|----------|---|---|---|---|---|
| Non Standard Outputs: | 717 Students expected to be enrolled in tertiary education Of which 494 are Male and 223 are FemaleFilling in of statistical forms. | | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution. 2 government tertiary Institutions and 1 private partnering Tertiary institution to be paid grants.payment of grants to 2 tertiary institutions and 1 community polytechnicMonitor ing of the payroll | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 288,600 | 0 | 288,600 | 96,200 | 0 | 96,200 | 96,200 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 288,600 | 0 | 288,600 | 96,200 | 0 | 96,200 | 96,200 |

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2019/20

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

| | | | | | | | |
|------------------------------|--|----------------|--|--|--|--|--|
| Non Standard Outputs: | Payment of wages of the staff at the headquarter and Monitoring and inspection of primary, secondary and tertiary institutions district-wide. Monitoring of the payroll and preparation of monitory reports. | | Payment of salaries to 6 directorate staffPayment of salaries to 6 directorate staff Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. 6 Staff at the headquarters to be paid salaries and School to be monitored and inspected by inspectors and the DEO in the district. | Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. | Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. | Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. | Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. |
| Wage Rec't: | 156,453 | 117,340 | 156,453 | 39,113 | 39,113 | 39,113 | 39,113 |
| Non Wage Rec't: | 54,316 | 0 | 98,316 | 32,772 | 0 | 32,772 | 32,772 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 210,769 | 117,340 | 254,769 | 71,885 | 39,113 | 71,885 | 71,885 |

Output: 07 84 03Sports Development services

Vote:555 Wakiso District

FY 2019/20

| Non Standard Outputs: | Ball Games for primary schools from sub zonal up to district and national level 2018. Music Dance and Drama competitions from zonal up to district and regional level 2018. Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2018. Football for secondary schools from zonal up to district level 2018. District Football and Netball championship for sub county and Town councils 2018 | | <i>Athletics competitions at National level, MDD competitions at Regional level ,& Ball games competitions at National level ,& ;Inter-departmental games and sports activities,& ;Training of teachers in Athletics and Ball games,Conducting teachers & workshop.To sensitize Music teachers on the year& Theme and syllabus and &Training of teachers in Athletics and Ball games. Sports to be carried out in the district.</i> | Ball Games and MDD | Departmental games | Secondary Games | Athletics |
|----------------------------|--|---------------|---|--------------------|--------------------|-----------------|---------------|
| | Aerobics exercises for the district staff.Organizing competitions at different levels. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 89,000 | 37,500 | 59,000 | 19,000 | 2,000 | 19,000 | 19,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 89,000 | 37,500 | 59,000 | 19,000 | 2,000 | 19,000 | 19,000 |

Output: 07 84 04Sector Capacity Development

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------|----------|--|---------------|--|----------|--|---------------|
| Non Standard Outputs: | | Sector capacity building intended to improve the quality of education in schools.Training of headteachers in performance assessment and reporting, newly appointed school management committees and inducting newly appointed deputy, headteachers and teachers. | | <i>Capacity Building; Sensitizing of the management committee, Monitoring of Constrictions</i> | | <i>Capacity Building; Sensitizing of the management committee, Monitoring of Constrictions</i> | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 36,630 | 12,210 | 0 | 12,210 | 12,210 |
| <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 | 36,630 | 12,210 | 0 | 12,210 | 12,210 |

Output: 07 84 05Education Management Services

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

Preparation and conduct of PLE and MOCK examinations, UNICEF implementation of IECD programs, welfare for department staff, photocopying and stationery, Facilitation for budgeting as well as Payment of electricity bills. Bank Charges, Maintenance of vehicles and building Conducting of MOCK and PLE exams, Paying electricity and Stationery services, welfare, budget implementation as well as Implementing IECD policy. Bank Charges, Maintenance of vehicles and building

Conducting of Mock examinations, Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF

Conducting of PLE Examinations, Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF

Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF

Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 419,500 | 104,875 | 104,875 | 104,875 | 104,875 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 145,614 | 36,403 | 36,403 | 36,403 | 36,403 |
| Total For KeyOutput | 0 | 0 | 565,114 | 141,278 | 141,278 | 141,278 | 141,278 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

| | | | | | | | | |
|------------------------------|------------------|--|--------------|------------|----------|------------|------------|---|
| Non Standard Outputs: | | Construction of Classrooms, latrines and teachers houses as well as rehabilitation of classrooms and provision of furniture. PLE funds and Donor fundsConstruction process. conducting of PLE and Donor funding for UNICEF projects. | | | | | | |
| <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> | 2,249,874 | 60,000 | 2,238 | 745 | 0 | 745 | 748 | |
| <i>External Financing:</i> | 71,706 | 53,779 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 2,321,580 | 113,779 | 2,238 | 745 | 0 | 745 | 748 | |

Programme: 07 85 Special Needs Education

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| | | | | | | | | |
|--|------------|------------|------------|--|--|--|--|--|
| No. of children accessing SNE facilities | | | | 750750 children expected to be enrolled in 37 SNE centers750 children taught in schools with provisions for SNE in the District. | 750750 children taught in schools with provisions for SNE in the District. | 750750 children taught in schools with provisions for SNE in the District. | 750750 children taught in schools with provisions for SNE in the District. | 750750 children taught in schools with provisions for SNE in the District. |
| No. of SNE facilities operational | | | | 37SNE centers to be monitored.Monitoring of 37 SNE Facilities in the District. | 37Monitoring of 37 SNE Facilities in the District | 37Monitoring of 37 SNE Facilities in the District | 37Monitoring of 37 SNE Facilities in the District | 37Monitoring of 37 SNE Facilities in the District |
| Non Standard Outputs: N/AN/A | | | | Monitoring of SNE facilities.All SNE facilities to be monitored. | Monitoring of SNE facilities | Monitoring of SNE facilities | Workshops and seminars | Monitoring of SNE facilities |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 0 | 2,500 | 625 | 625 | 625 | 625 | 625 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 0 | 2,500 | 625 | 625 | 625 | 625 | 625 |
| Wage Rec't: | 22,915,689 | 17,186,698 | 23,950,626 | 5,987,656 | 5,987,656 | 5,987,656 | 5,987,656 | 5,987,656 |
| Non Wage Rec't: | 3,960,389 | 37,500 | 4,204,752 | 1,365,751 | 107,500 | 1,365,751 | 1,365,751 | 1,365,751 |
| Domestic Dev't: | 2,949,874 | 60,000 | 1,061,045 | 269,108 | 253,675 | 269,108 | 269,108 | 269,154 |
| External Financing: | 71,706 | 53,779 | 145,614 | 36,403 | 36,403 | 36,403 | 36,403 | 36,403 |
| Total For WorkPlan | 29,897,658 | 17,337,977 | 29,362,037 | 7,658,918 | 6,385,235 | 7,658,918 | 7,658,918 | 7,658,965 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

| | | | | | | | |
|------------------------------|----------------|----------------|--|---|---|---|---|
| Non Standard Outputs: | | N/A | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems - Purchase of office Stationery and Printing of Office Documents- Payment of 21 Staffs Salaries, - Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents |
| Wage Rec't: | 125,129 | 93,847 | 125,129 | 31,282 | 31,282 | 31,282 | 31,282 |
| Non Wage Rec't: | 263,687 | 197,765 | 10,687 | 2,672 | 2,672 | 2,672 | 2,672 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 388,816 | 291,612 | 135,816 | 33,954 | 33,954 | 33,954 | 33,954 |

Class Of OutPut: Lower Local Services

Vote:555 Wakiso District

FY 2019/20

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

| | | | | | | | |
|----------------------------|----------------|----------------|---|--|--|--|--|
| Non Standard Outputs: | N/A | | Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads | Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads | Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads | Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads | Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 493,407 | 370,054 | 471,220 | 117,805 | 117,805 | 117,805 | 117,805 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 493,407 | 370,054 | 471,220 | 117,805 | 117,805 | 117,805 | 117,805 |

Output: 04 81 54Urban paved roads Maintenance (LLS)

| | | | | | | | |
|----------------------------|----------|----------|---|--|--|--|--|
| Non Standard Outputs: | N/A | | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 2,332,595 | 583,149 | 583,149 | 583,149 | 583,149 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,332,595 | 583,149 | 583,149 | 583,149 | 583,149 |

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

| | | | | | | | |
|-----------------------|-----|--|--|--|--|--|--|
| Non Standard Outputs: | N/A | | | | | | |
|-----------------------|-----|--|--|--|--|--|--|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|------------------|------------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 2,263,864 | 1,697,891 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,263,864 | 1,697,891 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 58District Roads Maintainence (URF)

| | | | | | | |
|------------------------------|-----|---|--|--|--|--|
| Non Standard Outputs: | N/A | <i>Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Suppply and installation culvert Low cost sealing Periodic Maintenance gravel Workshops/LBC training Computer supplies small office equipment ADRICS/ traffic counts Purchase of Motorcycle UIPE/magazine/ advertising Road safety Gears and Road Signage Environment, tree planting & gender issues travel abroad Travel inland District roads committee</i> | Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Suppply and installation culvert Low cost sealing | Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Suppply and installation culvert Low cost sealing | Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Suppply and installation culvert Low cost sealing | Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Suppply and installation culvert Low cost sealing |
|------------------------------|-----|---|--|--|--|--|

Vote:555 Wakiso District

FY 2019/20

supply,repairs of
equipments,vehicl
es and plant under
Mechanical
imprest
Operation/Supervis
ion/ others Labour
based Routine
Manual road
maintenance Fuel
for Routine
mechanised road
maintenance
Support to
Mechanised
maintenance for
CARs Spot
improvement/swam
p crossing and
structural
bottlenecks.
Supply and
installation culvert
Low cost sealing
Periodic
Maintenance
gravel
Workshops/LBC
training Computer
supplies small
office equipment
ADRICS/ traffic
counts Purchase of
Motorcycle
UIPE/magazine/
advertising Road
safety Gears and
Road Signage
Environment, tree
planting & gender
issues travel abroad
Travel inland
District roads
committee
supply,repairs of
equipments,vehicl
es and plant under
Mechanical

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|---|----------------|----------------|----------------|----------------|
| | | | <i>imprest Operation/Supervis ion/ others</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> | 300,000 | 224,999 | 3,042,753 | 760,688 | 760,688 | 760,688 | 760,688 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 300,000 | 224,999 | 3,042,753 | 760,688 | 760,688 | 760,688 | 760,688 |

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Vote:555 Wakiso District

FY 2019/20

| Non Standard Outputs: | | N/A | | | | | | | |
|----------------------------|-----------|-----------|---------|---|--|--|--|--|--|
| | | | | <i>-Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation - Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation</i> | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 2,973,678 | 2,230,249 | 398,700 | 99,675 | 99,675 | 99,675 | 99,675 | 99,675 | 99,675 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| Total For KeyOutput | 2,973,678 | 2,230,249 | 398,700 | 99,675 | 99,675 | 99,675 | 99,675 |
|--|------------|-----------|--|---|---|---|---|
| Output: 04 81 80Rural roads construction and rehabilitation | | | | | | | |
| Non Standard Outputs: | N/A | | -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services | -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services | -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services | -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services | -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 6,500,198 | 4,875,149 | 4,400,198 | 1,100,050 | 1,100,050 | 1,100,050 | 1,100,050 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,500,198 | 4,875,149 | 4,400,198 | 1,100,050 | 1,100,050 | 1,100,050 | 1,100,050 |
| Wage Rec't: | 125,129 | 93,847 | 125,129 | 31,282 | 31,282 | 31,282 | 31,282 |
| Non Wage Rec't: | 263,687 | 197,765 | 10,687 | 2,672 | 2,672 | 2,672 | 2,672 |
| Domestic Dev't: | 12,531,147 | 9,398,342 | 10,645,467 | 2,661,367 | 2,661,367 | 2,661,367 | 2,661,367 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 12,919,963 | 9,689,954 | 10,781,283 | 2,695,321 | 2,695,321 | 2,695,321 | 2,695,321 |

Vote:555 Wakiso 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

| | | | | | | | |
|------------------------------|--|---------------|--|---|---|--|---|
| Non Standard Outputs: | Four departmental staff to be paid salariesSalaries to be paid | | 4 good quality Accountability reports to be preparedThree Water department staffs to be paid salaries Fuel & lubricants to be supplied for 1 pickup and 2 CWO motor cycles 1 Office pickup & 2 CWO motor cycles to be maintained Stationery to be procured for water office 1 Planning & Advocacy meeting to be held 4 Inter sub-county meetings to be held to discuss WES work plans and reports | Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 1 Accountability Report to be prepared Fuel and lubricants to be supplied Site verification to be carried for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for. 1 Planning and advocacy meeting to be held at Sub-county and district levels 1 Inter S/C meetings to be held | Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 1 Accountability Reports to be prepared Fuel and lubricants to be supplied Site verification to be carried for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for. 1 Inter S/C meeting to be held | Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 1 Accountability Reports to be prepared Fuel and lubricants to be supplied Site verification to be carried for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for. 1 Inter S/C meeting to be held World/ National Water Events to be celebrated | Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 1 Accountability Reports to be prepared Fuel and lubricants to be supplied Site verification to be carried for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for. 1 Inter S/C meeting to be held |
| Wage Rec't: | 45,620 | 34,215 | 45,620 | 11,405 | 11,405 | 11,405 | 11,405 |
| Non Wage Rec't: | 23,041 | 17,281 | 23,947 | 5,987 | 5,987 | 5,987 | 5,987 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 68,661 | 51,496 | 69,567 | 17,392 | 17,392 | 17,392 | 17,392 |

Vote:555 Wakiso District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

| | | | | | |
|--|--|--|--|--|--|
| No. of supervision visits during and after construction | 4Make supervision visits to Construction works, inspect existing constructed water sources to ensure equitable community utilization & participation to sustain water and sanitation facilities4 supervision report to be prepared for 53 visits carried out (during and after construction).6 visits in Namayumba, 8 in Kakiri S/C, 6 in Masulita, 6 in Wakiso, 7 in Mende, 8 in Kyengera TC & 12 in Bussi | 11 supervision report for 17 visits carried out (during and after construction). 3 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Mende, 3 in Kyengera TC & 3 in Bussi | 11 supervision report for 12 visits carried out (during and after construction). 1 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 1 in Wakiso, 2 in Mende, 2 in Kyengera TC & 2 in Bussi | 11 supervision report for 12 visits carried out (during and after construction). 1 visits in Namayumba, 2 in Kakiri S/C, 1 in Masulita, 1 in Wakiso, 2 in Mende, 2 in Kyengera TC & 3 in Bussi | 11 supervision report for 12 visits carried out (during and after construction). 2 visits in Namayumba, 1 in Kakiri S/C, 2 in Masulita, 1 in Wakiso, 1 in Mende, 1 in Kyengera TC & 4 in Bussi |
| No. of District Water Supply and Sanitation Coordination Meetings | 4Meetings & joint field monitoring and supervision visits4 District Water Supply and Sanitation Coordination Meetings to be held | 11 District Water Supply and Sanitation Coordination Meeting to be held | 11 District Water Supply and Sanitation Coordination Meeting to be held | 11 District Water Supply and Sanitation Coordination Meeting to be held | 11 District Water Supply and Sanitation Coordination Meeting to be held |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4Organizing, printing & displaying notices on notice boardFour (4) mandatory public notices to be displayed at District headquarters (one per quarter). | 1One (1) mandatory public notice to be displayed at District headquarters (one per quarter). | 1One (1) mandatory public notice to be displayed at District headquarters (one per quarter). | 1One (1) mandatory public notice to be displayed at District headquarters (one per quarter). | 1One (1) mandatory public notice to be displayed at District headquarters (one per quarter). |

Vote:555 Wakiso District

FY 2019/20

| | | | | | |
|---|--|---|---|---|--|
| No. of sources tested for water quality | 2Collecting water samples to laboratory, analysis of samples, preparing water quality testing report and provide results to Lower Local Governments to sensitize community based on water quality results2 new water/pump tested sources tested for water quality; Kyengera TC (1) & Mende (1) | 0 | 0 | 0 | 22 new water sources to be tested for water quality; Kyengera TC (1) & Mende (1) |
|---|--|---|---|---|--|

Vote:555 Wakiso District

FY 2019/20

| | | | | | |
|--|---|---|---|----|--|
| No. of water points tested for quality | <p>243Collecting water samples to laboratory, analysis of samples, preparing water quality testing report and provide results to Lower Local Governments to sensitize community based on water quality results243 water sources to be tested for water quality. Katabi TC (10), Kakiri S/C (20), Kakiri TC (10),Wakiso S/C (20), Kasanje (10), Namayumba (20), Namayumba TC (13), Mende (19), Masulita (20), Masulita TC (13), Wakiso TC (14), Bussi (15), Nangabo TC (20), Kyengera TC (19), Kajjansi TC (20)</p> | 5858 water sources to be tested for water quality. Kakiri S/C (20), Kakiri TC (5),Namayumba (20), Namayumba TC (13) | 138138 water sources to be tested for water quality; Kakiri TC (5),Wakiso S/C (20), Kasanje (10), Mende (19), Masulita (20), Masulita TC (13), Wakiso TC (14), Bussi (15),Kyengera TC (19), Kajjansi TC (3) | 00 | 4747 water sources to be tested for water quality; Katabi TC (10), Kasangati TC (20), Kajjansi TC (17) |
|--|---|---|---|----|--|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|---|--------------|---|--------------|---|--------------|
| Non Standard Outputs: | | N/AN/A | | | | Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis | | Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis | | Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis | |
| | | | | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,002 | 3,002 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 2,160 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 |
| Total For KeyOutput | 4,002 | 3,002 | 6,160 | 1,540 | 1,540 | 1,540 | 1,540 | 1,540 | 1,540 | 1,540 | 1,540 |
| Output: 09 81 04Promotion of Community Based Management | | | | | | | | | | | |

Vote:555 Wakiso District

FY 2019/20

No. of water and Sanitation promotional events undertaken

19 Training and re-orienting beneficiary communities/WUCs on O & M19 Post-construction support to WUCs to be implemented, Beneficiary community meetings to be held, to Promote water source construction, O&M and sustainability to be carried out in the 4 sub counties i.e. 5 n Namayumba, 6 in Kakiri S/C, 4 in Masulita, & 4 in Mende

5 Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Namayumba SC (5)

6 Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kakiri S/C (6)

4 Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Masulita SC (4)

4 Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Mende SC(4)

No. of Water User Committee members trained

27 Meetings and training Water User Committees 27 WUCs to be trained i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2), Kyengera TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5)

4242 water source committee members to be trained in O&M in the following Sub-counties: - Katabi (12), Kasanje (12) & Kyengera TC (18)

4242 water source committee members to be trained in O&M in the following Sub-counties: - Namayumba (12), Wakiso TC (6), Masulita (12) & Kasangati TC (12)

3636 water source committee members to be trained in O&M in the following Sub-counties: - Busukuma Div (12), Gombe Div (12) & Kakiri (12)

4242 water source committee members to be trained in O&M in the following Sub-counties: - Mende (12) & Bussi (30)

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|--------------------------------------|---------------|--|---------------|--|---|--|---|
| No. of water user committees formed. | | 27Guiding beneficiary communities and local leaders to Elect WUCs27 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2) & Kyengera TC (3) | | 77 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2), Namayumba (2), Wakiso TC (1), Masulita (2) & Kasangati TC (2) | 77 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Namayumba (2), Wakiso TC (1), Masulita (2) & Kasangati TC (2) | 66 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Busukuma (2), Gombe Div (2) & Kakiri (2) | 77 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Bussi (5) & Mende (2) |
| Non Standard Outputs: | N/AN/A | Community awareness and mobilization to improve on operation & maintenance and sanitation of water and sanitation facilities to be conductedMobilize community members for meetings and sensitize them for operation & maintenance and sanitation improvement | | 1 sensitization meetings to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site in Kyengera TC | | | 1 sensitization meetings to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site in Mende and 1 in Kyengera TC |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 28,246 | 21,185 | 20,688 | 5,172 | 5,172 | 5,172 | 5,172 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 9,575 | 2,394 | 2,394 | 2,394 | 2,394 |
| Total For KeyOutput | 28,246 | 21,185 | 30,263 | 7,566 | 7,566 | 7,566 | 7,566 |

Vote:555 Wakiso District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:555 Wakiso District

FY 2019/20

| | | | | | | |
|-----------------------|-----|---|---|---|---|---|
| Non Standard Outputs: | N/A | <p><i>Construction of Building Archive Center(Phase 1), Co funding Local Physical Devt plans for Katabi TC, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department</i></p> <p><i>Completion of Lubigi Urban design model Sanitation improvement in Kakiri SC I Set of Desk top Computer 2 office chairs to be procured</i></p> <p><i>Construction of Building Archive Center(Phase 1), Co funding Local Physical Devt plans for Katabi, Kajjansi & Kyengera, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department</i></p> <p><i>Completion of Lubigi Urban design model Sanitation improvement in Kakiri SC I Set of Desk top Computer 2 office chairs to be procured</i></p> | <p>Construction of Building Archive Center, Co funding Local Physical Devt plans for Katabi TC, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department</p> <p>Sanitation improvement in Kakiri SC</p> | <p>Construction of Building Archive Center, Co funding Local Physical Devt plans for Kajjansi TC, Travel abroad and Workshop & Seminars for Physical Planning Department</p> <p>Sanitation improvement in Kakiri SC</p> <p>Purchase of 2 office chairs to be procured</p> | <p>Construction of Building Archive Center, Co funding Local Physical Devt plans for Kyengera TC, Travel abroad and Workshop & Seminars for Physical Planning Department</p> <p>Sanitation improvement in Kakiri SC</p> <p>Purchase of I Set of Desk top Computer</p> | <p>Construction of Building Archive Center, Co funding Local Physical Devt plans for Katabi TC, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department</p> <p>Sanitation improvement in Kakiri SC</p> |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 541,998 | 408,283 | 358,189 | 89,547 | 89,547 | 89,547 | 89,547 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 541,998 | 408,283 | 358,189 | 89,547 | 89,547 | 89,547 | 89,547 |

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 9,800 | 8,185 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,800 | 8,185 | 0 | 0 | 0 | 0 | 0 |

Output: 09 81 82Shallow well construction

Non Standard Outputs:

24 Shallow wells to be rehabilitated in the following Sub counties: - Katabi (2), Kasanje (2), Kyengera TC (2), Namayumba (2), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (1), Kakiri (2), Bussi (5)Rehabilitating shallow wells by service providers, supervision by District Staff and supervision report writing

6 Shallow wells to be rehabilitated in the following Sub counties: - Katabi (2), Kasanje (2) & Kyengera TC (2)

6 Shallow wells to be rehabilitated in the following Sub counties: - Namayumba (2), Masulita (2) & Kasangati TC (2)

6 Shallow wells to be rehabilitated in the following Sub counties: - Busukuma (2), Gombe Div (2) & Kakiri (2)

6 Shallow wells to be rehabilitated in the following Sub counties: - Mende (1) & Bussi (5)

| | | | | | | | |
|----------------------------|---|---|--------|--------|--------|--------|--------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 74,139 | 18,535 | 18,535 | 18,535 | 18,535 |

Vote:555 Wakiso District

FY 2019/20

| Total For KeyOutput | | 0 | 0 | 74,139 | 18,535 | 18,535 | 18,535 | 18,535 |
|---|--|--------|--------|---|--|---|--------|---|
| Output: 09 81 83Borehole drilling and rehabilitation | | | | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | | | | <i>3We plan to do siting, borehole drilling, drilling supervision for; 2 Boreholes (hand pump installation)</i> | 11 Deep borehole to be drilled and installed with hand pumps in Mende Sub-county | 11 Deep borehole to be drilled and installed with hand pumps in Kyengera TC | | 1 1 Deep Borehole (Motorised pump) to be drilled in Kyengera TC |
| | | | | <i>1 Deep Boreholes (Motorized pump) 2 Boreholes to be drilled for hand pump installation in MendeSC (1), Kyengera TC (1)</i> | | | | |
| | | | | <i>1 Deep Borehole (Motorized pump) to be Drilled in Kyengera TC (1)</i> | | | | |
| No. of deep boreholes rehabilitated | | | | <i>0Rehabilitating of boreholes by service providers, construction supervision, report writing,9 BoreholeS to be rehabilitated in Wakiso TC-1, Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kajjansi TW-1</i> | | 1 Borehole to be rehabilitated in Wakiso TC(1 | | |
| Non Standard Outputs: | | | N/AN/A | N/A | | | | |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | 98,363 | 82,152 | 183,076 | 45,769 | 45,769 | 45,769 | 45,769 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|---|----------------|----------------|---|--|--|--|--|
| <i>External Financing:</i> | 0 | 0 | 6,493 | 1,623 | 1,623 | 1,623 | 1,623 |
| Total For KeyOutput | 98,363 | 82,152 | 189,569 | 47,392 | 47,392 | 47,392 | 47,392 |
| Output: 09 81 84Construction of piped water supply system | | | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | | <i>1We plan to construct 1 Solar powered piped water system in Bussi SC1 Solar powered piped water system to be constructed in Bussi SC</i> | Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System | Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System | Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System | Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | | <i>0NoneNone</i> | | | | |
| Non Standard Outputs: | N/A/N/A | | <i>N/A/N/A</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 366,804 | 306,355 | 301,717 | 75,429 | 75,429 | 75,429 | 75,429 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 366,804 | 306,355 | 301,717 | 75,429 | 75,429 | 75,429 | 75,429 |
| Programme: 09 82 Urban Water Supply and Sanitation | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |

Vote:555 Wakiso District

FY 2019/20

Output: 09 82 01Water distribution and revenue collection

| | | | | | | | |
|-------------------------------------|----------------|---|----------------|---|---|---|---|
| Length of pipe network extended (m) | | <p><i>Purchase pipes, customer meters & bulky meters. Construction supervision, report writing.12,000m length of pipeline to be extended in Central Region Districts of Uganda</i></p> <p><i>400 Customer meters & 5 bulky meters installed In Central Region Districts of Uganda</i></p> | | | | | |
| Non Standard Outputs: | | Provide customer meters, bulky meters & spares for repair of piped water systems in central Region Districts of UgandaPurchase customer meters, bulky meters & spare parts for piped water systems in Central Region Districts of Uganda, construction supervision 7 report writing. | N/AN/A | Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts of Uganda | 800m length of pipeline to be extended in Central Region Districts of Uganda | 700m length of pipeline to be extended In Central Region Districts of Uganda | 730m length of pipeline to be extended In Central Region Districts of Uganda |
| | | | | Customer Meters () and Bulk Meters (10) to be installed In Central Region Districts of Uganda | Customer Meters () and Bulk Meters (10) to be installed In Central Region Districts of Uganda | Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts of Uganda | Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 152,500 | 114,375 | 182,000 | 45,500 | 45,500 | 45,500 | 45,500 |
| <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 | 152,500 | 114,375 | 182,000 | 45,500 | 45,500 | 45,500 | 45,500 |

No. of water quality tests conducted

collect water samples, make lab testes and produce water quality testing reports.90

Water quality tests to be conducted in Central Region Districts of Uganda

Volume of water produced

Routine service of system, detect leakages and make repairs for both pipeline and water storage facilities 20 Water Storage Facilities to be Repaired, 20 Water supply systems to be serviced, 3 Pumps & control panels to be Repaired and 3 Energy subsidies to be offered in Central Region Districts of Uganda

Non Standard Outputs:

N/A/N/A

N/ANA

Proper
Maintenance of
pumps and systems
to be done

Proper
Maintenance of
pumps and
systems to be done

Proper
Maintenance of
pumps and systems
to be done

Proper
Maintenance of
pumps and systems
to be done

Losses to be reduced

Losses to be reduced

Losses to be reduced

Losses to be reduced

45 Frequency of water quality tests to be conducted In Central Region Districts of Uganda

45 Frequency of water quality tests to be conducted In Central Region Districts of Uganda

45 Frequency of water quality tests to be conducted In Central Region Districts of Uganda

50 Frequency of water quality tests to be conducted In Central Region a Districts of Uganda

Wage Rec't:

0

0

O

0

0

0

0

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 248,500 | 186,375 | 224,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 248,500 | 186,375 | 224,000 | 56,000 | 56,000 | 56,000 | 56,000 |

Output: 09 82 05Sewerage Services

| | | | | | | | |
|------------------------------|--|------------------|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Hygiene & Sanitation inspections to be conducted in Central Region Districts of Uganda and Cesspool emptier to be maintainedCaring out sanitation status surveys & maintenance of cesspool emptier | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | 6,750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 6,750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Wage Rec't:</i> | 45,620 | 34,215 | 45,620 | 11,405 | 11,405 | 11,405 | 11,405 |
| <i>Non Wage Rec't:</i> | 465,290 | 348,967 | 458,635 | 114,659 | 114,659 | 114,659 | 114,659 |
| <i>Domestic Dev't:</i> | 1,016,965 | 804,975 | 842,982 | 210,745 | 210,745 | 210,745 | 210,745 |
| <i>External Financing:</i> | 0 | 0 | 92,367 | 23,092 | 23,092 | 23,092 | 23,092 |
| Total For WorkPlan | 1,527,875 | 1,188,157 | 1,439,603 | 359,901 | 359,901 | 359,901 | 359,901 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

| | | | | | | |
|--|--|---|---|--|--|--|
| Number of staff salaries paid | 29 staff paid for 12 monthly Hqtr staff | -Salaries and mileage for 13(4F) staff paid - | -Payment of 13 staff salaries | -Payment of 13 staff salaries | -Payment of 13 staff salaries | -Payment of 13 staff salaries |
| Number of staff facilitated | mileage Qtrly staff meetings, No. of | 4Workshops and seminars in stone | -Mileage for Hqtr staff | -Mileage for Hqtr staff | -Mileage for Hqtr staff | -Mileage for Hqtr staff |
| Number of meetings, workshops, and seminars attended. | Minutes & Reports | quarries and on climate change | -General office administration and financial management | -General office administration and financial management | -General office administration and financial management | -General office administration and financial management |
| General Office administration and Financial Management | Vehicle service quarterly 1 computer and printer GRN and delivery notes tea and office needs | held targeting 100 (50F) participants district wide, - | -Conduct field inspections (Travel inland) | -Workshops and seminars in atleast one stone quarry site | -One Workshop and seminar in on climate change | -Workshops and seminars in atleast one stone quarry site |
| Number of field inspections and monitoring done | No. of Chairs GRN and delivery notes | Atleast 5 field inspections and one DEC/Sectoral Committee monitoring | -Procurement of Coloured printer | -Conduct field inspections (Travel inland) | -Conduct field inspections (Travel inland) | -Conduct field inspections (Travel inland) |
| Number of vehicles serviced and repaired. | 29 staff paid for 12 monthly Hqtr staff | conducted) -2NR Vehicles maintained at the district. -1 | -Procurement of Computer supplies | -Procurement of Coloured printer | -Conduct Executive Committee /Sectoral Committee monitoring in atleast one LLG | -Welfare and entertainment |
| Number of computers and printers procured. | mileage Qtrly staff meetings, No. of | Coloured printer procured - | -Welfare and entertainment | --Welfare and entertainment | -Welfare and entertainment. | -Welfare and entertainment. |
| Number of office welfare needs attended to. | Minutes & Reports | Computer supplies procured -- | -Procurement of stationary items | | -Vehicle maintenance | |
| Number of office chairs procured. | Vehicle service quarterly 1 computer and printer GRN and delivery notes tea and office needs | Stationary items procured - | | | | |
| Number of stationery items procured. | No. of Chairs GRN and delivery notes | Payment of 13(4F) staff salaries and mileage at the Hqtr. -Conduct 4 workshops and seminars in stone quarries and climate change to | | | | |
| Payment of staff salaries | | | | | | |
| Transport mileage for staff | | | | | | |
| General Office | | | | | | |

Vote:555 Wakiso District

FY 2019/20

| | |
|--|---|
| administration and Financial Management | <i>target 100(50F) participants in atleast 3LLGs. -</i> |
| Travel inland for field inspections and monitoring | <i>Conduct atleast 5 field inspections, one DEC/Sectoral Committee</i> |
| Vehicle maintenance and repairs | <i>monitoring) district wide. -conduct</i> |
| Procure computer and printer | <i>maintenance of 2NR vehicles at the district. -</i> |
| Welfare and entertainment | <i>Procurement of one Coloured printer -</i> |
| Procure office chairs | <i>Procurement of Computer supplies</i> |
| Procure stationery items | <i>-Procurement of stationary items -</i> |
| | <i>Salaries for 13 staff paid -Hqtr staff mileage paid -</i> |
| | <i>Quarterly staff meetings, minutes and reports generated -Two workshops and seminars on climate change and stone quarry conducted. -4</i> |
| | <i>Executive Committee monitoring conducted -2</i> |
| | <i>departmental vehicles serviced and maintained - 1</i> |
| | <i>colour printer, computer supplies and stationery items procured -</i> |
| | <i>Welfare and entertainment catered for.-</i> |
| | <i>Payment of staff salaries -Payment of Hqtr staff</i> |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|
| | | | <i>mileage -General Office administration and Financial management - Organise workshops and seminars on climate change and for stone quarries. - Conduct Executive Committee monitoring -Carry out vehicle servicing and maintenance - Procure computer supplies and equipment - Welfare and entertainment - Procure stationery items</i> | | | | |
| <i>Wage Rec't:</i> | 282,664 | 211,998 | 282,664 | 70,666 | 70,666 | 70,666 | 70,666 |
| <i>Non Wage Rec't:</i> | 58,989 | 44,461 | 56,975 | 12,988 | 19,388 | 19,800 | 4,800 |
| <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 | 341,653 | 256,459 | 339,639 | 83,654 | 90,054 | 90,466 | 75,466 |

Output: 09 83 03Tree Planting and Afforestation

Vote:555 Wakiso District

FY 2019/20

Area (Ha) of trees established (planted and surviving)

35-Planting of trees on 25Ha of Private land district wide. -Planting of 73Km of Nambunga Forest during boundary openingHectares to be planted by Commercial Tree Private Farmers Districtwide and Boundary re-opening of Nambunga Forest

5Private tree planters

15Private tree planters and replanting of local forest reserves

0

15Private tree planters and replanting of local forest reserves

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

100-Procure 21Kg of tree seeds from NFA and tree nursery implements to raise seedlings.50000 Tree seedlings from the nursery distributed to potential tree farmers district wide got during celebrations and other platforms

10Tree farmers supplied with tree seedlings and technical guidance

60Tree farmers supplied with tree seedlings and technical guidance

30Tree farmers supplied with tree seedlings and technical guidance

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

Advisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nurseryequip the staff with all necessary information liaise with water service providers

-Wages for 5(2F) tree nursery workers paid -Tree nursery materials including 50Kg of 50papyrus mats, polyethylene tubes, 12litres of insecticide, 1 roll sieve, 10Kg of nails procured -Water bills paid and water tank procured.-Pay wages for 5(2F) tree nursery workers -Procure tree nursery materials and their transportation. - Pay water bills - Procure water tank

-Payment of wages for tree nursery workers
-Payment of Water for tree nursery

-Procurement of Tree seeds and tree nursery implements
-Payment of wages for tree nursery workers
-Payment of Water for tree nursery

-Payment of wages for tree nursery workers
--Payment of Water for tree nursery

-Payment of wages for tree nursery workers
-Payment of Water for tree nursery
-Reopening of Nambuga Forest Boundary

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|---------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 39,227 | 29,581 | 29,280 | 5,240 | 13,560 | 5,240 | 5,240 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 39,227 | 29,581 | 29,280 | 5,240 | 13,560 | 5,240 | 5,240 |

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

No. of Agro forestry Demonstrations

4Train farmers in crop and natural forest management through demonstrations4 workshops / demonstrations organised with 240 participants district wide

60Farmers trained in tree crop and natural forest management

60Farmers trained in tree crop and natural forest management

60Farmers trained in tree crop and natural forest management

60Farmers trained in tree crop and natural forest management

Vote:555 Wakiso District

FY 2019/20

No. of community members trained (Men and Women) in forestry management

4conduct 4 training sessions in at least 4sub counties targeting 240(100F) participants.240 (100F) trained in forestry management in 6 sub counties of the district

Non Standard Outputs:

During monitoring we shall follow up on previous demonstrations for energy conservationCheck on energy conservation demeonstrations

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,265 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 |
| <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 | 2,265 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 |

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4Conduct 4 monitoring and compliance surveys in atleast 4LLGs targeting 20 (5F)clients dealing in forest produce4 compliance surveys and monitoring undertaken in atleast 4LLGs targeting 20 (5F)clients dealing in forest produce.

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

12 forestry patrols conducted and 36 clients guided and advised. 1 sawmill maintained 40 conflicts resolved and technical guidance given on lawful forest trade. Number of office stationery items procured 1 computer and printer serviced and repaired. 1 vehicle serviced and maintained. Conduct Forestry patrols and provide technical guidance to clients. Ensure maintenance of the Sawmill. Resolve conflicts and give technical guidance on lawful forest trade. Procure office stationary Repair and service office computer Maintain and service field vehicle.

12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and 1 printer 1 vehicle 12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and 1 printer 1 vehicle

-4 Forest patrols targeting atleast 40 (15F) people dealing in forest produce conducted district wide - Sawmill maintained -Forest based conflicts resolved -Office stationery procured -Computer serviced -Vehicle serviced- Conduct 4 forest patrols targeting 40 (15F) people dealing in forest produce district wide. -Maintain the sawmill -Resolve forest related conflicts -Procure stationery - Carryout computer and vehicle maintenance

-Conduct forest patrols
-Sawmill maintained
-Procure office stationary
-Vehicle Servicing and maintenance

-Conduct forest patrols
-Sawmill maintained
-Computer servicing
-Vehicle Servicing and maintenance

-Conduct forest patrols
-Sawmill maintained
-Resolve forest based conflicts
-Vehicle Servicing and maintenance

-Conduct forest patrols
-Sawmill maintained
-Vehicle Servicing and maintenance

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,300 | 4,757 | 4,447 | 1,510 | 1,010 | 1,217 | 710 |
| <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 | 6,300 | 4,757 | 4,447 | 1,510 | 1,010 | 1,217 | 710 |

Output: 09 83 06Community Training in Wetland management

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|--|--------------|---|--------------|---|--|---|--|
| No. of Water Shed Management Committees formulated | | <i>4Sensitization of atleast 4schools about wise use and management of wetlands in 4LLGs4 water-shade management committees formed in selected schools in 4LLGs</i> | | 2Sensitization of different schools about wetland wise use and management | | 2Sensitization of different schools about wetland wise use and management | |
| Non Standard Outputs: | N/AN/A | <i>-0.5Ha of trees planted around wetland section in Commemoration of World Wetlands Day in atleast one sub county. -4 District Environment Committee meetings conducted - Stationary and Computer supplies procured,- Commemoration of World Wetlands Day through planting 500 tree seedlings -Conduct District Environment Committee meetings -Procure Stationary and Computer supplies</i> | | Conduct District Environment Committee meeting | -Procurement of Stationary and computer supplies | -Commemoration of World Wetlands Day through tree planting | Conduct District Environment Committee meeting |
| | | | | -Procurement of Stationary and computer supplies | | -Procurement of Stationary and computer supplies | -Procurement of Stationary and computer supplies |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,256 | 2,442 | 7,544 | 0 | 2,232 | 2,232 | 3,080 |
| <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 | 3,256 | 2,442 | 7,544 | 0 | 2,232 | 2,232 | 3,080 |

Output: 09 83 07River Bank and Wetland Restoration

Vote:555 Wakiso District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored

0.5Plan for and demarcate about 0.5Ha of wetland section in atleast one subcounty.About 0.5Ha wetland sections demarcated and restored.

No. of Wetland Action Plans and regulations developed

1Prepare one wetland action plan around one wetland section in atleast one subcounty.One wetland action plan developed in one wetland section of atleast one subcounty.

Non Standard Outputs:

Two planning meetings for 60 key stakeholders regarding boundary mapping conducted in kakiri Town Council and Sub county. 3.75Km of wetland area live fenced with 1,500 seedlings of Terminalia superba in the Town Council and Sub county of Kakiri. 8 consultative meetings on protection of critical wetlands for 80 participants conducted in Kyengera T/C and Kakiri S/C. 4 critical wetlands assessed Kyengera T/C and Kakiri S/C

2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40 2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40

-2 planning meetings on boundary marking with over 60(20F) participants in Masulita subcounty conducted -3.75Km of wetland sections planted with Terminalia superba species district wide -4 consultative meetings conducted with 80 participants district wide. -40 compliance monitoring and inspections done district wide -2 community meetings about bye-law formulation done - 4 critical wetland areas assessed -1

-Conduct one planning meeting for key stakeholders regarding boundary marking in Masulita S/C
-Conduct 10 Compliance Monitoring and Inspections, manage 2 cases and issue 4 environment improvement notices
-

-Conduct one planning meeting for key stakeholders regarding boundary marking in Masulita S/C
-Conduct 10 Compliance Monitoring and Inspections, manage 2 cases and issue 4 environment improvement notices
-Conduct awareness meeting regarding bye-law formulation for identified wetland users in Kyengera
-Live fencing with 500 tree seedlings around wetland ecological boundaries in Masulita S/C.

-Conduct 10 Compliance Monitoring and Inspections, manage 2 cases and issue 4 environment improvement notices
-Conduct community awareness meeting regarding bye-law formulation for identified wetland users in Kyengera
-Live fencing with 500 tree seedlings around wetland ecological boundaries in Masulita S/C.

-Conduct 10 Compliance Monitoring and Inspections, manage 3 cases and issue 8 environment improvement notices
-Conduct community awareness meeting regarding bye-law formulation for identified wetland users in Kyengera

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|--|-------|--|-------|-------|-----|-------|
| | 2 community awareness meetings about bye-law formulation for 60 participants conducted in Kakiri Town council and Sub county. 40 Conduct compliance monitoring and inspections conducted district wide. vehicle maintained and service. Conduct planning meetings for key stakeholders regarding boundary mapping. Live fencing of wetland areas through tree planting. Conduct consultative meetings on protection of critical wetlands. Assessment of critical wetland areas. Conduct community awareness about bye-law formulation. Conduct compliance monitoring and inspection. Maintain and service field vehicle. | | <i>vehicle maintained</i> <i>-Conduct 2 planning meetings for 60(20F)key stakeholders regarding boundary mapping of wetlands in Masulita subcounty. -Live fencing of key wetland areas using tree planting</i> <i>-Conduct consultative meetings regarding protection of critical wetland areas -Assessment of critical wetlands</i> <i>Conduct community awareness about bye-law formulation -</i> <i>Conduct compliance monitoring and inspection -</i> <i>Maintenance of vehicle</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,474 | 8,646 | 8,730 | 1,662 | 1,175 | 675 | 5,218 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| Total For KeyOutput | | 11,474 | 8,646 | 8,730 | 1,662 | 1,175 | 675 | 5,218 |
|---|--|--|-------|--|--|--|--|---|
| Output: 09 83 08Stakeholder Environmental Training and Sensitisation | | | | | | | | |
| No. of community women and men trained in ENR monitoring | | | | 200 | | | | |
| | | | | Organise and conduct 4 training sessions on environment in atleast 2schools and the community atlarge in 3LLGs targeting over 200 (100F) participants.200 (100F) people trained in environment and natural resource management in atleast 4 schools in 3LLGs and community atlarge | | | | |
| Non Standard Outputs: | | 150 persons sensitised in environmental education in at least 3 schools of Namayumba and Wakiso TC | | Training and sensitisations for over 200(100F) participants conducted in atleast 3 schools and the community in 3LLGs. | Training and sensitisation conducted in one school and LLG | Training and sensitisations conducted in atleast one school and LLG. | Training and sensitisations conducted in atleast one school and LLG. | Training and sensitization conducted in atleast one school and LLG. |
| | | Sensitisations on climate change in atleast 4 LLGs done | | Conduct training and sensitisations for 200(100F)on environment and climate change related issues in atleast 3schools and community atlarge in 3LLGs. | | | | |
| | | Conduct environmental education in schools of Wakiso and Namayumba Town council. | | | | | | |
| | | Sensitise LLGs on climate change district wide. | | | | | | |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 8,000 | 6,040 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,040 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

50Conduct 50 compliance and monitoring surveys district wide for development projects with certificates of approval and others.50 compliance and monitoring surveys done district wide

Non Standard Outputs:

Number if field inspections carried out.
Number of gov't and private projects monitored District wide
No of EIAs and Audit reports submitted to NEMA
Number of actions undertaken
Activity report ,
Number of stakeholders TBD
Number of developments screened.
1 vehicle serviced.
Number of stationery /computer supplies procured
Carry out various Field inspections
Conduct Compliance monitoring for gov't and private

-40 field inspections done in all LLGs -50 EIAs and Environment Audits reviewed for developments projects requiring NEMA approval district wide. -20 development projects screened and monitored -20 projects monitored for compliance -1 vehicle serviced and maintained- Carry out 20 field inspections in LLGs -Conduct 50 compliance monitoring for government and private projects district wide. - Review 50 EIAs and Environment Audits district wide -Monitor implementation of mitigation

-Conduct 10 field inspections
-Reviewing of 15 EIAs and Environment Audits
-Screening and monitoring of 5 development projects.
-Conduct 5 compliance monitoring and inspections
-vehicle maintenance

-Conduct 10 field inspections
-Reviewing of 10 EIAs and Environment Audits
-Screening and monitoring of 5 development projects.
-Conduct 5 compliance monitoring and inspections
-vehicle maintenance
-Procure stationary / computer supplies

-Conduct 10 field inspections
-Reviewing of 10 EIAs and Environment Audits
-Screening and monitoring of 5 development projects.
-Conduct 5 compliance monitoring and inspections
-vehicle maintenance
-Procure stationary / computer supplies

-Conduct 10 field inspections
-Reviewing of 15 EIAs and Environment Audits
-Screening and monitoring of 5 development projects.
-Conduct 5 compliance monitoring and inspections
-Celebrate World Environment Day
-vehicle maintenance
-Procure stationary / computer supplies

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | |
|----------------------------|---|--------------|---------------|--|--------------|--------------|--------------|---|
| | projects District wide Review EIAs and carry out audits and inspections. Carry out Enforcement monitoring.. Celebrate World Environment Day. Conduct Environment Screenings of developments. Maintain field Vehicle. Procure stationary / computer supplies. GRN Items | | | <i>measures for 20 screened projects district wide. - Carryout enforcement monitoring - Celebrate World Environmental Day -Carry out screening of development projects -Procure stationery and computer supplies - Maintenance of NR vehicle</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,025 | 14,000 | 3,375 | 3,625 | 3,375 | 3,625 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,025 | 14,000 | 3,375 | 3,625 | 3,375 | 3,625 | |

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

| | | | | | | | |
|--|---|--|--|--|---|---|--|
| No. of new land disputes settled within FY | | <i>200Resolve atleast 200(50F) land disputes throughout the district. 200(50F) new land disputes resolved district wide.</i> | | | | | |
| Non Standard Outputs: | 800 Legal and other technical guidance to the land board and other subordinates bodies in 21 LLG provided. 480 routine desk advisory services to | <i>-Technical guidance provided to 800 subordinate bodies and 21LLGs -1 workshop and sensitization done on land related matters targeting 30clients District</i> | -Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs -Provide routine desk advisory services to 120 | -Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs -Provide routine desk advisory services to 120 | -Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs. -Provide routine desk advisory services to 120 | -Provide legal and other technical guidance to 1200 land board and other subordinate bodies in LLGs -Provide routine desk advisory services to 120 | |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | |
|----------------------------|---|---|---|---|--|---|
| | clients provided. Titling of at least 4 District properties overseen. Atleast 1,200 surveys commissioned and supervised Atleast 200 land disputes and conflicts resolved. 1 Inventory report of district properties compiled 50 Lease and free holds property managed Provide legal and other technical guidance to land board and other subordinates bodies in 21 LLG Provide routine desk advisory services to clients district wide. Oversee the titling of District properties Commission and supervise surveys Resolve land disputes and conflicts Compile Inventory of district properties. Manage Lease and free holds property | <i>wide, -480(100F) clients to receive advisory services -4 district properties titled -1200 surveys supervised and commissioned -200 land conflicts resolved -1 inventory report compiled -50 lease and freehold properties managed-Provide legal and other technical guidance to land board and other subordinate in 21 LLGs - Conduct workshops and seminars - Provide routine desks advisory services to clients - Oversee titling of District properties - Supervise and commission surveys -Resolve land disputes and conflicts -Compile inventory of district properties -Manage lease and freehold properties</i> | clients -Over see the titling of at least one District property -Commission and supervise 400 surveys -Resolve atleast 50 land disputes and conflicts. -Compile Inventory of district properties -Manage atleast 10 Lease and free holds properties | clients -One Community sensitisation and awareness on land related issues in 1LLG --Over see the titling of at least one District property -Commission and supervise 400 surveys -Resolve atleast 50 land disputes and conflicts. -Compile Inventory of district properties -Manage atleast 15 Lease and free holds properties | clients -One Community sensitisation and awareness on land related issues in 1LLG -Over see the titling of at least one District property -Commission and supervise 400 surveys -Resolve atleast 50 land disputes and conflicts. -Compile Inventory of district properties -Manage atleast 10 Lease and free holds properties | clients -Over see the titling of at least one District property -Commission and supervise 400 surveys -Resolve atleast 50 land disputes and conflicts. -Compile Inventory of district properties -Manage atleast 15 Lease and free holds properties |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 19,000 | 14,325 | 19,000 | 4,250 | 5,250 | 4,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| Total For KeyOutput | 19,000 | 14,325 | 19,000 | 4,250 | 5,250 | 5,250 | 4,250 |
|---------------------|--------|--------|--------|-------|-------|-------|-------|
|---------------------|--------|--------|--------|-------|-------|-------|-------|

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

24 DPPC meetings facilitated
Number of Illegal developments controlled.
1 vehicle maintained and serviced
Facilitate DPPC meetings
Control Illegal developments
Maintain and service vehicle

-2 Physical development plans for Kasanje and Masulita developed -1 area detailed plan developed for Buloba -4 community sensitization workshops targeting 100(40F) participants held on physical planning aspects in atleast 3LLGs. -4 development control and field operations done in Wakiso and Mende -2 capacity building abroad travels done -8 DPPC meetings held -1 vehicle maintained - Preparation of Physical Development Plans for Masulita and Kasanje - Preparation of 1 detailed plan for one parish in Buloba -Implement phase I of the proposed sustainable wetland park for Lubijji - Provide technical support and monitoring of LLGs (Urban and rural) -4

-Conduct Supervision, development control and field operations in atleast one LLG.
-Hold DPPC meetings on a rotational basis in T/Cs

-Workshops & seminars (Community sensitisation) about physical planning in atleast one LLG.
-Preparation of Physical Devt Plan and Technical Support for some Parishes in Mende subcounty.
-District boundary mapping/land for sewerage treatment plant
-Conduct Supervision, development control and field operations in atleast one LLG.
-Hold DPPC meetings on a rotational basis in T/Cs
-Capacity building and travel abroad
-Vehicle maintenance

-Preparation of Physical Devt Plan and Technical Support for some Parishes in Wakiso subcounty.
-Workshops & seminars (Community sensitisation) about physical planning in atleast one LLG.
-Construction of the building plans archive center as per District Master Plan
-District boundary mapping/land for sewerage treatment plant
-Conduct Supervision, development control and field operations in atleast one LLG.
-Hold DPPC meetings on a rotational basis in T/Cs

-Preparation of Physical Devt Plan and Technical Support for some Parishes in Kakiri subcounty.
-Workshops & seminars (Community sensitisation) about physical planning in atleast one LLG.
-Construction of the building plans archive center as per District Master Plan
-Conduct Supervision, development control and field operations in atleast one LLG.
-Hold DPPC meetings on a rotational basis in T/Cs
-Capacity building and travel abroad
-Vehicle maintenance

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---|--------------|--------------|--------------|---------------|
| | | | <i>Community sensitization about physical planning aspects targeting 100(40F) in atleast 3LLGs. - Development Control and field operations - Conduct 4DPPC meetings for over 15(8F) technical staff at District Hqtrs. -Capacity and travel abroad - Stationery and computer supplies for the GIS Unit - Maintenance of vehicle</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,100 | 27,000 | 2,500 | 9,500 | 2,500 | 12,500 |
| <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 | 20,000 | 15,100 | 27,000 | 2,500 | 9,500 | 2,500 | 12,500 |

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

| | | | | | | | |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | 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> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 18,000 | 13,500 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,000 | 13,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 282,664 | 211,998 | 282,664 | 70,666 | 70,666 | 70,666 | 70,666 |
| <i>Non Wage Rec't:</i> | 177,247 | 133,641 | 176,777 | 33,975 | 58,190 | 42,739 | 41,873 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 18,000 | 13,500 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 477,911 | 359,139 | 459,441 | 104,641 | 128,856 | 113,405 | 112,539 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 05Adult Learning

| | | | | | | | |
|----------------------------|---------------|---------------|---|---|---|---|---|
| Non Standard Outputs: | | N/A | <i>1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted - Conduct reflection meeting - Conduct graduation for 6 classes - Conduct training for 4 new classes - Conduct monitoring visits for FAL classed - Conduct one exchange visit</i> | 1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted | 1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted | 1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted | 1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,065 | 11,299 | 19,194 | 4,799 | 4,799 | 4,799 | 4,799 |
| <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 | 15,065 | 11,299 | 19,194 | 4,799 | 4,799 | 4,799 | 4,799 |

Output: 10 81 07Gender Mainstreaming

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|-----------------------|--------|--------|--|---|---|---|---|
| Non Standard Outputs: | N/A | | 1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 3 DEC monitoring visit for gender activities in the district- Conduct gender reflection meeting - Conduct one exchange visit - Conduct refresher training for gender focal persons - Conduct DEC monitoring visit for gender activities | 1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 1 DEC monitoring visit for gender activities in the district | 1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 1 DEC monitoring visit for gender activities in the district | 1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 1 DEC monitoring visit for gender activities in the district | 1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 1 DEC monitoring visit for gender activities in the district |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,000 | 11,250 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |

Output: 10 81 08Children and Youth Services

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|-----------------------|--------|--------|---|---|---|---|---|
| Non Standard Outputs: | N/A | | -1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs -Conduct planning meeting for children and youth services - Conduct training for selected CDO's in LLG's -Conduct review meetings in selected LLG's - Conduct monitoring of programs in LLG's | -1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs | -1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs | -1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs | -1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 25,956 | 19,467 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,956 | 19,467 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

Output: 10 81 09Support to Youth Councils

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------|---------------|---------------|---|--|--|--|--|
| Non Standard Outputs: | <i>N/A</i> | | <i>-4 youth councils conducted -4 extended youth councils held -4 quarterly monitoring visits conducted -1 national youth day attended-Conduct youth council meeting -Conduct extended youth council -Conduct monitoring visits - Attend National Youth Day</i> | -1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended | -1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended | -1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended | -1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 22,000 | 16,500 | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 |
| <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 | 22,000 | 16,500 | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 |

Output: 10 81 10Support to Disabled and the Elderly

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

N/A

-4 PWD councils conducted -1 District PWD meeting held -4 quarterly monitoring visits conducted -3 National days attended -10 projects funded -4 Elderly councils held -6 elderly IGAs funded -4 quarterly monitoring visits conducted -1 national elderly day attended - Conduct PWD councils - Conduct 1 district PWD meeting - Conduct monitoring visits - Facilitate selected participant to attend national days for PWD - Fund income generating projects for PWD's - Conduct quarterly elderly councils - Train and fund IGA's for the elderly -Conduct elderly monitoring visits -Facilitate selected persons to attend national elderly celebrations

-1 PWD councils conducted
-1 District PWD meeting held
-1 quarterly monitoring visits conducted
-3 National days attended
-10 projects funded
-1 Elderly councils held
-6 elderly IGAs funded
-1 quarterly monitoring visits conducted
-1 national elderly day attended

-1 PWD councils conducted
-1 District PWD meeting held
-1 quarterly monitoring visits conducted
-3 National days attended
-10 projects funded
-1 Elderly councils held
-6 elderly IGAs funded
-1 quarterly monitoring visits conducted
-1 national elderly day attended

-1 PWD councils conducted
-1 District PWD meeting held
-1 quarterly monitoring visits conducted
-3 National days attended
-10 projects funded
-1 Elderly councils held
-6 elderly IGAs funded
-1 quarterly monitoring visits conducted
-1 national elderly day attended

-1 PWD councils conducted
-1 District PWD meeting held
-1 quarterly monitoring visits conducted
-3 National days attended
-10 projects funded
-1 Elderly councils held
-6 elderly IGAs funded
-1 quarterly monitoring visits conducted
-1 national elderly day attended

| | | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 53,600 | 40,200 | 57,212 | 14,303 | 14,303 | 14,303 | 14,303 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| Total For KeyOutput | 53,600 | 40,200 | 57,212 | 14,303 | 14,303 | 14,303 | 14,303 |
|---|--------|--------|---|--|--|--|--|
| Output: 10 81 11Culture mainstreaming | | | | | | | |
| Non Standard Outputs: | N/A | | -4 cultural meeting conducted -3 cultural sensitization meetings conducted -1 exchange visit conducted -Hold quarterly cultural meetings -Conduct sensitization meetings for cultural leaders and practitioners - Conduct one exchange visit | -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted | -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted | -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted | -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Output: 10 81 12Work based inspections | | | | | | | |
| Non Standard Outputs: | N/A | | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <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 | 6,000 | 4,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 10 81 13Labour dispute settlement

| | | | | | | | |
|------------------------------|---------------|--------------|---|---|---|---|---|
| Non Standard Outputs: | N/A | | 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action | 38 labor disputes settled 1 labor day organised | 38 labor disputes settled 1 labor day organised | 38 labor disputes settled 1 labor day organised | 38 labor disputes settled 1 labor day organised |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 10 81 14Representation on Women's Councils

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | |
|------------------------------|---------------|---------------|--|---|---|---|---|---|
| Non Standard Outputs: | N/A | | -4 Women councils conducted -1 extended women council conducted -4 quarterly monitoring visits conducted -1 district women's day celebrated - Conduct quarterly women councils - Hold one district women council meeting -Conduct monitoring visits for women projects in the district -Hold one district women day celebration | -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated <div> </div> | -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated <div> </div> | -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated <div> </div> | -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated <div> </div> | -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated <div> </div> |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,336 | 10,002 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,336 | 10,002 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Output: 10 81 15Sector Capacity Development

| | | | | | | | |
|------------------------------|----------|----------|---|--|--|--|--|
| Non Standard Outputs: | | | 1 gender committee meeting held Monitoring conducted | 1 gender committee meeting held Monitoring conducted | 1 gender committee meeting held Monitoring conducted | 1 gender committee meeting held Monitoring conducted | 1 gender committee meeting held Monitoring conducted |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 3,687 | 922 | 922 | 922 | 922 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,687 | 922 | 922 | 922 | 922 |

Output: 10 81 16Social Rehabilitation Services

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|------------------------------|--------------|--------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Non Standard Outputs: | N/A | | <i>18 registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting</i> | Mobilization and appraisal of groups | Mobilization and appraisal of groups | Mobilization and appraisal of groups | 18 registered women groups in the sub counties supported with start up materials |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |

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

| | | | | | | | |
|------------------------------|---------|---------|--|---|---|--|---|
| Non Standard Outputs: | N/A | | <i>YLP groups projects funded in the 15 LLGs -4 departmental meetings conducted -4 quarterly monitoring visits conducted -15 LLG CDWS mentored- Conduct departmental meetings -Conduct monitoring visits - Mentor departmental staff</i> | -1 departmental meetings conducted -1 quarterly monitoring visits conducted -15 LLG CDWS mentored | -1 departmental meetings conducted -1 quarterly monitoring visits conducted -15 LLG CDWS mentored | YLP groups projects funded in the 15 LLGs -1 departmental meetings conducted -1 quarterly monitoring visits conducted -15 LLG CDWS mentored | -1 departmental meetings conducted -1 quarterly monitoring visits conducted -15 LLG CDWS mentored |
| <i>Wage Rec't:</i> | 247,140 | 185,355 | 214,508 | 53,627 | 53,627 | 53,627 | 53,627 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 86,064 | 64,548 | 87,700 | 21,925 | 21,925 | 21,925 | 21,925 |
| <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 | 333,204 | 249,903 | 302,208 | 75,552 | 75,552 | 75,552 | 75,552 |

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

| | | | | | | | |
|------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | 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> | 461,263 | 345,947 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 92,502 | 69,377 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 553,765 | 415,324 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 247,140 | 185,355 | 214,508 | 53,627 | 53,627 | 53,627 | 53,627 |
| <i>Non Wage Rec't:</i> | 255,021 | 191,266 | 261,793 | 65,448 | 65,448 | 65,448 | 65,448 |
| <i>Domestic Dev't:</i> | 461,263 | 345,947 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 92,502 | 69,377 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,055,927 | 791,945 | 476,302 | 119,075 | 119,075 | 119,075 | 119,075 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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:

| | | | | | | |
|--|--|---|---|---|---|---|
| i. District development strategies, plans and budgets formulated, developed and coordinated; | <i>i. District development strategies, plans and budgets formulated, developed and coordinated;</i> | <i>i) District development strategies, plans and budgets formulated, developed and coordinated ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production of Work Plans and Budgets iv) National and district policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff</i> | i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff | i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff | i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff | i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff |
|--|--|---|---|---|---|---|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|-----------------------------|--|---|---|---------------|---------------|---------------|---------------|
| | District development strategies, plans and budgets formulated, developed and coordinated; | <i>District development strategies, plans and budgets formulated, developed and coordinated;</i> | <i>prepare and disseminate performance standard and indicators, provide technical support to departments and LLGs and coordinate programmes and projects.</i> | | | | |
| | ii. Performance standards and indicators for the district prepared and disseminated to users; | <i>ii. Performance standards and indicators for the district prepared and disseminated to users;</i> | | | | | |
| | iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; | <i>iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;</i> | | | | | |
| | iv. National and district policy appraised; | <i>iv. National and district policy appraised;</i> | | | | | |
| | v. District Programs & Projects Coordinated | <i>v. District Programs & Projects Coordinated</i> | | | | | |
| Wage Rec't: | 65,210 | 48,908 | 98,400 | 24,600 | 24,600 | 24,600 | 24,600 |
| Non Wage Rec't: | 12,600 | 9,745 | 12,600 | 3,150 | 3,150 | 3,150 | 3,150 |
| Domestic Dev't: | 0 | 0 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 77,810 | 58,652 | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |

Output: 13 83 02 District Planning

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | |
|-----------------------------------|--|--|--|--|---|---|--|--|
| No of Minutes of TPC meetings | | | | 12Hold TPC meetings and record minutesTechnical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. | 3Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. | 3Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. | 3Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. | 3Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. |
| No of qualified staff in the Unit | | | | 4Pay salaries to the StaffDistrict Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. | 4 District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. | 4District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. | 4District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. | 4District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. |
| Non Standard Outputs: | | | | District programs/projects coordinated. Reports produced and disseminated.District programs/projects coordinated. Reports produced and disseminated. | District programs/projects coordinated. Reports produced and disseminated. | District programs/projects coordinated. Reports produced and disseminated. | District programs/projects coordinated. Reports produced and disseminated. | District programs/projects coordinated. Reports produced and disseminated. |
| | | | | Participatory Planning meetings held. Budget Conference for FY 2020/2021 held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.Hold participatory planning meetings Hold the budget conference and prepare the BFP Prepare work plans and reports. | Participatory Planning meetings held. Budget Conference for FY 2020/2021 held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. | Participatory Planning meetings held. Budget Conference for FY 2020/2021 held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. | Participatory Planning meetings held. Draft Budget prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. | Participatory Planning meetings held. Final budget prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. |
| Wage Rec't: | | | | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | | | 27,000 | 20,741 | 19,000 | 4,750 | 4,750 |
| Domestic Dev't: | | | | 0 | 0 | 43,000 | 10,750 | 10,750 |
| External Financing: | | | | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | | 27,000 | 20,741 | 62,000 | 15,500 | 15,500 |

Vote:555 Wakiso District

FY 2019/20

Output: 13 83 03Statistical data collection

| Non Standard Outputs: | Statistical Abstract Report 2017 produced.Compile the Statistical Abstract Report 2017 | <i>Statistical Abstract Report 2017 produced.Statistical Abstract Report 2017 produced.</i> | <i>District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.Compile the statistical Abstract.</i> | Data collection | Data collection | District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated. | District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated. |
|----------------------------|--|---|---|-----------------|-----------------|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,160 | 1,500 | 375 | 375 | 375 | 375 |
| <i>Domestic Dev't:</i> | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 1,160 | 2,500 | 625 | 625 | 625 | 625 |

Output: 13 83 04Demographic data collection

Vote:555 Wakiso District

FY 2019/20

| Non Standard Outputs: | UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level | UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level |
|----------------------------|--|--|---|---|---|---|---|
| | UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level | UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level | UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,547 | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total For KeyOutput | 2,000 | 1,547 | 62,000 | 15,500 | 15,500 | 15,500 | 15,500 |

Output: 13 83 05Project Formulation

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| i. Investment priorities in the District determined; | <i>i. Investment priorities in the District determined;</i> | <i>Investment priorities in the District determined.</i> | Investment priorities in the District determined. | Investment priorities in the District determined. | Investment priorities in the District determined. | Investment priorities in the District determined. |
| ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated. | <i>ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated.</i> | <i>Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.</i> | Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. | Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. | Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. | Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. |
| Investment priorities in the District determined; | <i>Investment priorities in the District determined;</i> | <i>Coordinate, monitor and evaluate development Plans, programmes and projects.</i> | | | | |
| ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated | <i>ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 4,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 1,000 | 250 | 250 | 250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 |

Output: 13 83 06Development Planning

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, | <i>i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes,</i> | <i>PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly</i> | PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) | PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) | PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) | PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) |
|---|--|--|---|---|---|---|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | |
|--|--|---|--|--|--|--|
| Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. iii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid to the beneficiary CBO Groups. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized | <i>Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized.</i> | <i>reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. Support PCA and LRDP projects. Formulate Departmental and LLGs Plans and Budgets. Compile and submit PBS Performance Contract and Quarterly reports. Coordinate CDD/LRDP funds.</i> | and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. | and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. | and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. | and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. |
|--|--|---|--|--|--|--|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 928,652 | 232,163 | 232,163 | 232,163 | 232,163 |
| <i>Domestic Dev't:</i> | 0 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 932,652 | 233,163 | 233,163 | 233,163 | 233,163 |

Output: 13 83 07Management Information Systems

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured | <i>i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured</i> | <i>Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.Establish and maintain a Data bank, Local Area Network and Intercom. Pay for electricity</i> | Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid. | Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid. | Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid. | Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid. |
|---|--|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,437 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 19,499 | 4,875 | 4,875 | 4,875 | 4,875 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,437 | 33,499 | 8,375 | 8,375 | 8,375 | 8,375 |

Output: 13 83 08Operational Planning

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--|---|---|--|--|--|--|
| | Office Furniture, Tools, Equipment including Computer sets maintained.maintain Office Furniture, Tools, Equipment including Computer sets. | <i>Office Furniture, Tools, Equipment including Computer sets maintained.Office Furniture, Tools, Equipment including Computer sets maintained.</i> | <i>Office Furniture, Tools, Equipment including Computer sets maintained.Repair and service Office Furniture and Equipment.</i> | Office Furniture, Tools, Equipment including Computer sets maintained. | Office Furniture, Tools, Equipment including Computer sets maintained. | Office Furniture, Tools, Equipment including Computer sets maintained. | Office Furniture, Tools, Equipment including Computer sets maintained. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

| | | | | | | | |
|------------------------|--|---|---|--|--|--|--|
| | i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces . | <i>i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .</i> | <i>Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced.Carry out monitoring of projects and compile reports</i> | Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. | Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. | Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. | Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,649 | 5,005 | 8,792 | 2,198 | 2,198 | 2,198 | 2,198 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 3,886 | 972 | 972 | 972 | 972 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,649 | 5,005 | 12,678 | 3,170 | 3,170 | 3,170 | 3,170 |

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

| | | | | | | | |
|------------------------------|--|---|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Micro projects funded. Birth and death registration doneFund Micro projects. Carry out birth and death registration. | <i>Micro projects funded. Birth and death registration doneMicro projects funded. Birth and death registration done</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> | 249,671 | 187,253 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 47,060 | 35,295 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 296,731 | 222,548 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 65,210 | 48,908 | 98,400 | 24,600 | 24,600 | 24,600 | 24,600 |
| <i>Non Wage Rec't:</i> | 72,749 | 55,635 | 994,544 | 248,636 | 248,636 | 248,636 | 248,636 |
| <i>Domestic Dev't:</i> | 249,671 | 187,253 | 83,385 | 20,846 | 20,846 | 20,846 | 20,846 |
| <i>External Financing:</i> | 47,060 | 35,295 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total For WorkPlan | 434,691 | 327,091 | 1,236,329 | 309,082 | 309,082 | 309,082 | 309,082 |

Vote:555 Wakiso 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

| | | | | | | |
|---|---|---|--|--|---|--|
| Office management and staff paid salariesmanage office and pay staff salaries | <i>Office management and staff paid salariesOffice management and staff paid salaries</i> | <i>Salary paid to existing audit staff The internal Audit unit department is well maintained and functional. • bought stationery and computer cartridge • pay Kilometrage • 12 Cartridge • 12 Monthly meetings held 4 Quarterly Internal audit report produced Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited</i> | Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited | Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from October 2019 to December 2019. DDEG Projects audited | Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from January 2020 to March 2020. DDEG Projects audited | Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from April 2020 to June 2020. DDEG Projects audited |
|---|---|---|--|--|---|--|

Vote:555 Wakiso District

FY 2019/20

*June 2020 DDEG
Projects audited
Salary paid to
existing audit staff
The internal Audit
unit department is
well maintained
and functional. •
bought stationery
and computer
cartridge • pay
Kilometrage •
Cartridge • 12
Monthly meetings
held 4 Quarterly
Internal audit
report produced
Audited
departments and
draft reports was
produced and
discussed with
management.
special audits
carried out as
assigned Audited
(6) Wakiso, Mende,
Kakiri, Masulita,
Namayumba, Bussi
covered 166
primary school and
46 -Secondary
schools visited
checked payroll
from july 2019 to
June 2020 DDEG
Projects audited*

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 85,665 | 64,249 | 65,362 | 16,341 | 16,341 | 16,341 | 16,341 |
| Non Wage Rec't: | 54,692 | 41,019 | 54,692 | 13,673 | 13,673 | 13,673 | 13,673 |
| Domestic Dev't: | 0 | 0 | 10,000 | 5,000 | 5,000 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 140,357 | 105,268 | 130,054 | 35,014 | 35,014 | 30,014 | 30,014 |
| Wage Rec't: | 85,665 | 64,249 | 65,362 | 16,341 | 16,341 | 16,341 | 16,341 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 54,692 | 41,019 | 54,692 | 13,673 | 13,673 | 13,673 | 13,673 |
| <i>Domestic Dev't:</i> | 0 | 0 | 10,000 | 5,000 | 5,000 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 140,357 | 105,268 | 130,054 | 35,014 | 35,014 | 30,014 | 30,014 |

Vote:555 Wakiso 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

| | | | | |
|--|---|---|---|---|
| <i>Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes. Pay staff salaries for District Trade and Commerce staff, Promote Local Economic Development, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings, To promote Investment, Monitoring & supervision, Office supplies, Announcements and media programmes,</i> | Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes. | Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes. | Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes. | Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes. |
|--|---|---|---|---|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 34,667 | 8,667 | 8,667 | 8,667 | 8,667 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 40,078 | 10,020 | 10,020 | 10,020 | 10,020 |
| <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 | 74,746 | 18,686 | 18,686 | 18,686 | 18,686 |

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---|--|--|--|--|
| | | | <i>Farmers Mobilized for collective production & marketing, market information Collected & DisseminatedFarm ers Mobilized for collective production & marketing, Collect & Disseminate market information.</i> | Farmers Mobilized for collective production & marketing, market information Collected & Disseminated | Farmers Mobilized for collective production & marketing, market information Collected & Disseminated | Farmers Mobilized for collective production & marketing, market information Collected & Disseminated | Farmers Mobilized for collective production & marketing, market information Collected & Disseminated |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 6,710 | 1,678 | 1,678 | 1,678 | 1,678 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,710 | 1,678 | 1,678 | 1,678 | 1,678 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:555 Wakiso District

FY 2019/20

Non Standard Outputs:

Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies Undertake cooperatives inspection, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies.

| Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies | Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies | Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies | Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies | Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies | Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies |
|--|--|--|--|--|--|
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 |

Output: 06 83 05 Tourism Promotional Services

Non Standard Outputs:

Tourism in the District promoted Promotion of Tourism in the District

| Tourism promoted in the District. | Tourism promoted in the District. | Tourism promoted in the District. | Tourism promoted in the District. |
|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| 0 | 0 | 0 | 0 |
| 0 | 0 | 5,000 | 1,250 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 5,000 | 1,250 |

Output: 06 83 06 Industrial Development Services

Vote:555 Wakiso District

FY 2019/20

| Non Standard Outputs: | | | <i>Industrial Development Services promoted</i> | Industrial Development Services promoted | Industrial Development Services promoted | Industrial Development Services promoted | Industrial Development Services promoted |
|----------------------------|----------|----------|---|--|--|--|--|
| | | | <i>Promote Industrial Development Services</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |
| <i>Wage Rec't:</i> | 0 | 0 | 34,667 | 8,667 | 8,667 | 8,667 | 8,667 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 57,788 | 14,447 | 14,447 | 14,447 | 14,447 |
| <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 | 92,456 | 23,114 | 23,114 | 23,114 | 23,114 |

N/A